

**KC21014
HIGHER EDUCATION
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Summary

S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<u>ADMINISTRATION</u>					
1	MZ0244	SECRETARIAT HIGHER EDUCATION	95,547,000	101,095,000	110,194,000
2	MZ0245	PLANNING CELL	30,565,000	32,714,000	35,026,000
3	MZ0246	ENGINEERING CELL	43,497,000	45,008,000	56,368,000
4	MZ0268	KHURSHID NATIONAL LIBRARY MUZAFFARABAD	22,525,000	23,159,000	24,564,000
5	MJ0504	MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR	0	0	10,278,000
6	MZ0247	DIRECTORATE OF COLLEGES	68,538,000	75,753,000	79,610,000
7	MZ0248	DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD	17,867,000	19,216,000	20,504,000
8	MJ0081	DIVISIONAL DIRECTOR COLLEGES MIRPUR	14,578,000	16,414,000	17,336,000
9	MZ0822	COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARABAD	14,078,000	14,761,000	15,705,000
10	MJ0099	COLLEGE OF EDUCATION AFZALPUR	57,440,000	63,510,000	72,877,000
11	BG0081	COLLEGE OF EDUCATION BAGH (FEMALE)	27,582,000	30,612,000	31,736,000
Total			392,217,000	422,242,000	474,198,000
<u>COLLEGES</u>					
<u>MUZAFFARABAD</u>					
1	MZ0249	BOYS POST GRADUATE COLLEGE MUZAFFARABAD.	143,028,000	167,825,000	177,007,000
2	MZ0250	BOYS DEGREE COLLEGE GHARI DUPATTA MUZAFFARABAD.	55,242,000	63,025,000	66,818,000
3	MZ0251	BOYS DEGREE COLLEGE DANNA MUZAFFARABAD.	35,163,000	40,016,000	41,058,000
4	MZ0254	BOYS DEGREE COLLEGE BALSARI MUZAFFARABAD.	34,950,000	40,467,000	42,823,000
5	MZ0255	BOYS INTER SCIENCE COLLEGE BHERI MUZAFFARABAD.	25,113,000	27,343,000	29,163,000
6	MZ0257	BOYS INTER COLLEGE RAHEEM KOT MUZAFFARABAD.	27,726,000	30,523,000	32,192,000
7	MZ0259	BOYS DEGREE COLLEGE BALGRAN MUZAFFARABAD	29,763,000	34,008,000	36,009,000
8	MZ0671	BOYS DEGREE COLLEGE ANWAR SHARIF MUZAFFARABAD	28,375,000	34,942,000	37,123,000
9	MZ0828	BOYS INTER COLLEGE THERIAN MUZAFFARABAD.	30,669,000	34,692,000	36,772,000
10	MZ0261	MODEL SCIENCE COLLEGE MUZAFFARABAD.	62,403,000	71,620,000	77,150,000
11	MZ0899	BOYS DEGREE COLLEGE GOJRA MUZAFFARABAD.	8,487,000	8,418,000	8,933,000
12	MZ0262	GIRLS POST GRADUATE COLLEGE MUZAFFARABAD.	126,609,000	147,179,000	155,029,000
13	MZ0263	GIRLS DEGREE COLLEGE HATTIAN DUPATTA MUZAFFARABAD.	43,546,000	54,298,000	57,380,000
14	MZ0655	GIRLS DEGREE COLLEGE KUNDI PEERAN MUZAFFARABAD.	22,599,000	25,704,000	27,347,000
15	MZ0654	TASLEEM SHAHEED GIRLS DEGREE COLLEGE KAHORI MUZAFFARABAD.	26,345,000	27,915,000	30,098,000
16	MZ0720	SYED SHOKAT HUSSAIN GIRLS DEGREE COLLEGE MIANI BANDI MUZAFFARABAD	16,201,000	19,800,000	20,916,000
17	MZ0656	GIRLS INTER COLLEGE KOMIKOT MUZAFFARABAD.	21,982,000	25,648,000	27,262,000
<u>JEHLUM VALLEY</u>					
18	HT0022	BOYS DEGREE COLLEGE CHINARI JEHLUM VALLEY.	48,225,000	52,659,000	55,609,000
19	HT0023	BOYS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.	38,027,000	44,039,000	46,536,000
20	HT0163	BOYS DEGREE COLLEGE LEEPA JEHLUM VALLEY	34,718,000	35,881,000	38,098,000
21	HT0028	BOYS INTER COLLEGE JEHLUM VALLEY.	16,449,000	17,161,000	18,370,000
22	HT0024	BOYS INTER COLLEGE KHALANA JEHLUM VALLEY.	17,257,000	19,339,000	20,590,000
23	HT0026	GIRLS DEGREE COLLEGE JEHLUM VALLEY.	31,709,000	35,413,000	37,398,000

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S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
24	HT0025	GIRLS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.	32,952,000	33,217,000	35,204,000
25	HT0164	GIRLS DEGREE COLLEGE LEEPA JEHLUM VALLEY.	19,344,000	21,995,000	23,163,000
26	HT0029	GIRLS INTER COLLEGE CHAKOTHI JEHLUM VALLEY.	14,452,000	17,038,000	18,153,000
27	HT0203	MODEL SCIENCE COLLEGE JEHLUM VALLEY	11,385,000	13,854,000	14,801,000
<u>NEELUM</u>					
28	NM0032	BOYS DEGREE COLLEGE ATHMUQAM NEELUM.	42,264,000	45,869,000	48,556,000
29	NM0033	BOYS INTER COLLEGE KEL NEELUM.	39,364,000	44,387,000	47,025,000
30	NM0034	BOYS INTER COLLEGE MUHAMMAD AZEEM DUDNIAL NEELUM.	23,709,000	30,213,000	31,994,000
31	NM0035	BOYS INTER COLLEGE MIRPURA NEELUM.	18,719,000	20,627,000	21,853,000
32	NM0119	BOYS DEGREE COLLEGE SHARDA NEELUM.	23,909,000	22,541,000	24,653,000
33	NM0036	BOYS INTER COLLEGE NAGDER NEELUM.	22,351,000	27,265,000	28,277,000
34	NM0037	GIRLS DEGREE COLLEGE ATHMUQAM NEELUM.	27,772,000	31,801,000	33,776,000
35	NM0038	GIRLS DEGREE COLLEGE KEL NEELUM .	20,803,000	24,013,000	25,649,000
36	NM0135	MODEL SCIENCE COLLEGE KUNDAL SHAHI NEELUM	10,518,000	12,062,000	13,093,000
<u>BAGH</u>					
37	BG0065	BOYS POST GRADUATE COLLEGE BAGH.	103,854,000	114,656,000	121,509,000
38	BG0066	BOYS DEGREE COLLEGE DHIRKOT BAGH.	46,543,000	53,493,000	56,984,000
39	BG0068	BOYS INTER COLLEGE MALLOT BAGH.	34,274,000	36,687,000	38,854,000
40	BG0069	BOYS INTER COLLEGE CHIRALA BAGH.	24,089,000	28,387,000	30,556,000
41	BG0071	BOYS INTER COLLEGE RANGLA BAGH.	28,067,000	32,469,000	34,503,000
42	BG0485	MODEL SCIENCE COLLEGE BAGH.	14,856,000	18,051,000	19,109,000
43	BG0072	BOYS INTER COLLEGE CHAMANKOT BAGH.	19,709,000	21,272,000	22,674,000
44	BG0073	GIRLS POSTGRADUATE COLLEGE BAGH.	59,120,000	68,889,000	72,867,000
45	BG0074	GIRLS POSTGRADUATE COLLEGE DHIRKOT.	37,676,000	44,491,000	46,950,000
46	BG0076	GIRLS DEGREE COLLEGE REHRA BAGH.	33,722,000	35,888,000	38,029,000
47	BG0077	GIRLS DEGREE COLLEGE BIRPANI BAGH.	22,815,000	27,332,000	28,992,000
48	BG0078	GIRLS DEGREE COLLEGE MALLOT BAGH.	24,480,000	29,180,000	30,972,000
49	BG0079	GIRLS INTER COLLEGE ARJA BAGH.	24,452,000	21,357,000	22,774,000
50	BG0080	GIRLS INTER COLLEGE SAHLIAN BAGH.	17,418,000	20,347,000	21,713,000
51	BG0429	GIRLS INTER COLLEGE CHITRA TOPI BAGH.	14,089,000	15,583,000	17,352,000
52	BG0430	GIRLS INTER COLLEGE KAFALGARH BAGH.	19,395,000	21,575,000	22,985,000
53	BG0486	GIRLS INTER COLLEGE THUB BAGH.	18,928,000	19,534,000	20,695,000
54	BG0487	GIRLS INTER COLLEGE NARYOLA BAGH.	16,087,000	17,128,000	18,261,000
55	BG0488	GIRLS INTER COLLEGE HARI GHIEL BAGH.	23,032,000	27,745,000	29,405,000
56	BG0489	GIRLS INTER COLLEGE SALOOT KOTHIAN BAGH.	15,638,000	15,979,000	17,064,000
<u>HAVELI</u>					
57	HV0067	MUMTAZ HUSSAIN RATHOR BOYS DEGREE COLLEGE KAHUTA.	40,926,000	50,023,000	52,935,000
58	HV0070	BOYS INTER COLLEGE KHURSHIDABAD.	27,905,000	31,653,000	33,477,000
59	HV0075	GIRLS DEGREE COLLEGE KAHUTA.	38,039,000	50,843,000	53,500,000

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KC21014
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Summary

S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<u>RAWALAKOT</u>					
60	PO0077	BOYS POST GRADUATE COLLEGE RAWALAKOT.	116,792,000	128,810,000	135,741,000
61	PO0078	BOYS DEGREE COLLEGE HAJIRA POONCH.	55,928,000	65,149,000	67,413,000
62	PO0079	BOYS POSTGRADUATE COLLEGE ABBASPUR POONCH.	53,484,000	54,834,000	64,074,000
63	PO0080	BOYS DEGREE COLLEGE THORAR POONCH.	33,090,000	32,201,000	37,521,000
64	PO0081	BOYS INTER COLLEGE DATOTE POONCH.	35,317,000	36,097,000	40,451,000
65	PO0082	BOYS INTER COLLEGE DEVIGALI.	26,274,000	27,662,000	31,278,000
66	PO0470	BOYS INTER COLLEGE REHARAH.	14,526,000	15,899,000	18,833,000
67	PO0083	BOYS INTER COLLEGE MOHRI FARMAN SHAH POONCH.	19,494,000	17,120,000	19,997,000
68	PO0084	GIRLS POST GRADUATE COLLEGE KHIRIK POONCH.	96,797,000	117,965,000	119,066,000
69	PO0085	GIRLS DEGREE COLLEGE HAJIRA POONCH.	28,770,000	31,315,000	34,617,000
70	PO0086	GIRLS POST GRADUATE COLLEGE ABBASPUR POONCH.	46,423,000	40,463,000	68,033,000
71	PO0087	GIRLS DEGREE COLLEGE MANDHOL POONCH.	25,247,000	21,539,000	26,979,000
72	PO0088	GIRLS INTER COLLEGE THORAR POONCH.	14,799,000	16,164,000	19,059,000
73	PO0089	GIRLS DEGREE COLLEGE ALI SOJEL POONCH.	22,699,000	21,907,000	27,760,000
74	PO0090	GIRLS INTER COLLEGE TAIN POONCH.	16,060,000	18,295,000	19,250,000
75	PO0091	GIRLS INTER COLLEGE JANDALA POONCH.	21,094,000	23,102,000	25,528,000
76	PO0092	GIRLS INTER COLLEGE KOYIAN KHAIGALA POONCH.	14,726,000	16,094,000	17,773,000
77	PO0093	GIRLS DEGREE COLLEGE DREAK POONCH	38,456,000	45,192,000	46,458,000
78	PO0094	GIRLS INTER COLLEGE JANDALI POONCH	19,137,000	20,624,000	22,802,000
79	PO0095	GIRLS INTER COLLEGE SEHRA POONCH	19,607,000	24,617,000	24,402,000
80	PO0173	GIRLS INTER COLLEGE HURNAMERA POONCH	17,970,000	20,378,000	22,182,000
81	PO0096	GIRLS INTER COLLEGE REHRR BAN BAGLA PAKHER POONCH	15,346,000	14,237,000	15,582,000
82	PO0487	MODEL SCIENCE COLLEGE RAWALAKOT	13,328,000	16,370,000	17,405,000
<u>SUDHNOTI</u>					
83	SJ0034	BOYS POST GRADUATE COLLEGE PALLANDRI.	80,668,000	82,432,000	95,447,000
84	SJ0035	BOYS DEGREE COLLEGE MANG SUDHNOTI	40,981,000	33,843,000	39,090,000
85	SJ0036	BOYS DEGREE COLLEGE TRARKHAL SUDHNOTI.	41,314,000	46,362,000	45,759,000
86	SJ0037	BOYS INTER COLLEGE BALOCH.	32,167,000	30,019,000	35,203,000
87	SJ0038	BOYS INTER COLLEGE NALIAN.	19,839,000	19,038,000	23,732,000
88	SJ0039	BOYS INTER COLLEGE BARAL SUDHNOTI.	26,431,000	30,410,000	35,438,000
89	SJ0223	BOYS INTER COLLEGE GALA CHOKIAN SUDHNOTI.	18,329,000	21,794,000	22,057,000
90	SJ0221	BOYS INTER COLLEGE AZAD PATAN SUDHNOTI.	19,425,000	23,026,000	23,080,000
91	SJ0269	BOYS INTER COLLEGE CHAHCHAN SUDHNOTI.	17,298,000	15,879,000	20,790,000
92	SJ0040	GIRLS POST GRADUATE COLLEGE PALLANDRI.	58,758,000	65,082,000	66,334,000
93	SJ0041	GIRLS DEGREE COLLEGE MANG.	30,685,000	31,101,000	34,458,000
94	SJ0042	GIRLS DEGREE COLLEGE TRARKHAL.	33,466,000	37,418,000	37,657,000
95	SJ0043	GIRLS DEGREE COLLEGE QILLAN.	25,317,000	23,933,000	28,094,000
96	SJ0203	GIRLS INTER COLLEGE BESSARI SUDHNOTI	16,893,000	12,927,000	18,538,000
97	SJ0044	GIRLS DEGREE COLLEGE BALOCH SUDHNOTI	24,952,000	19,126,000	26,545,000

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S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<u>KOTLI</u>					
98	KJ0072	BOYS POST GRADUATE COLLEGE KOTLI.	101,600,000	121,684,000	124,867,000
99	KJ0073	BOYS DEGREE COLLEGE KHUIRATTA.	70,268,000	72,524,000	77,980,000
100	KJ0074	BOYS DEGREE COLLEGE SEHNSAH.	45,951,000	51,357,000	55,279,000
101	KJ0075	BOYS DEGREE COLLEGE FATEHPUR.	41,721,000	46,005,000	49,021,000
102	KJ0076	BOYS DEGREE COLLEGE PANJAN CHARHOI.	31,817,000	34,676,000	36,791,000
103	KJ0077	BOYS INTER COLLEGE PANJERA.	49,740,000	46,216,000	56,223,000
104	KJ0078	BOYS INTER COLLEGE NAAR.	33,858,000	34,932,000	37,414,000
105	KJ0079	BOYS DEGREE COLLEGE TATTA PANI.	31,463,000	30,154,000	37,490,000
106	KJ0080	BOYS DEGREE COLLEGE DOULYA JATTAN.	17,077,000	17,393,000	20,311,000
107	KJ0081	BOYS INTER COLLEGE GULPUR.	24,680,000	28,647,000	29,884,000
108	KJ0082	BOYS INTER COLLEGE AGHAR.	36,626,000	42,632,000	44,133,000
109	KJ0083	BOYS INTER COLLEGE KARELA MAJHAN.	24,110,000	25,567,000	27,335,000
110	KJ0084	BOYS INTER COLLEGE DHAROTI MOHRA.	24,307,000	24,867,000	28,555,000
111	KJ0085	BOYS INTER COLLEGE GOI.	21,320,000	19,629,000	21,315,000
112	KJ0535	BOYS INTER COLLEGE PALYAT SYEDAN KOTLI	19,968,000	21,603,000	23,394,000
113	KJ0086	MODEL SCIENCE COLLEGE KOTLI.	17,493,000	16,764,000	17,869,000
114	KJ0087	GIRLS DEGREE COLLEGE KOTLI.	61,438,000	74,338,000	76,105,000
115	KJ0088	GIRLS DEGREE COLLEGE SEHNSAH.	35,185,000	36,656,000	39,882,000
116	KJ0089	GIRLS DEGREE COLLEGE FATEHPUR.	27,013,000	30,605,000	32,223,000
117	KJ0090	GIRLS DEGREE COLLEGE KHUIRATTA.	44,875,000	36,035,000	38,443,000
118	KJ0091	GIRLS DEGREE COLLEGE CHARHOI	19,034,000	18,532,000	23,741,000
119	KJ0092	GIRLS SCIENCE COLLEGE KARELA MAJHAN.	22,693,000	22,979,000	26,456,000
120	KJ0093	GIRLS INTER COLLEGE SARSAWA.	18,769,000	22,222,000	23,075,000
121	KJ0094	GIRLS INTER COLLEGE CHANGPUR KHAWAS.	16,048,000	13,313,000	19,516,000
122	KJ0095	GIRLS INTER COLLEGE SERI.	33,365,000	34,114,000	37,974,000
123	KJ0096	GIRLS INTER COLLEGE DABSI.	26,516,000	23,410,000	29,467,000
124	KJ0097	GIRLS INTER COLLEGE TARHAIR.	29,560,000	29,528,000	34,147,000
125	KJ0098	GIRLS INTER COLLEGE SARHOTTA NO.2.	25,732,000	32,351,000	32,127,000
126	KJ0099	GIRLS DEGREE COLLEGE CHOWK SAHIBAN.	19,458,000	15,202,000	20,696,000
127	KJ0523	GIRLS INTER COLLEGE BARHATLA.	13,706,000	14,887,000	17,262,000
128	KJ0524	GIRLS INTER COLLEGE KHANKA KATERA.	15,104,000	17,117,000	18,144,000
129	KJ0525	GIRLS INTER COLLEGE PALAHAL KALAN.	12,578,000	15,612,000	19,490,000
130	KJ0513	GIRLS DEGREE COLLEGE NAAR KOTLI.	21,255,000	23,226,000	26,058,000
131	KJ0605	GIRLS DEGREE COLLEGE TATTA PANI KOTLI	8,851,000	10,906,000	10,821,000
<u>MIRPUR</u>					
132	MJ0082	BOYS POST GRADUATE COLLEGE MIRPUR.	171,761,000	172,669,000	188,244,000
133	MJ0083	BOYS DEGREE COLLEGE ISLAMGARH MIRPUR.	31,877,000	40,545,000	43,200,000
134	MJ0084	BOYS DEGREE COLLEGE CHAKSWARI.	32,531,000	35,289,000	37,831,000
135	MJ0085	BOYS DEGREE COLLEGE DADYAL.	54,956,000	69,646,000	74,200,000
136	MJ0086	MAJOR M. AFZAL KHAN BOYS DEGREE COLLEGE AFZALPUR.	66,955,000	35,119,000	105,811,000
137	MJ0087	BOYS INTER COLLEGE KATHAR DILAWARKHAN.	30,122,000	29,337,000	29,351,000
138	MJ0088	BOYS MODEL SCIENCE COLLEGE MIRPUR.	25,460,000	31,484,000	33,620,000

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S.#	DDO Code	DDO Name	BUDGET	REVISED	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
139	MJ0411	BOYS INTER COLLEGE KHAARAK MIRPUR.	5,626,000	3,871,000	4,717,000
140	MJ0410	BOYS INTER COLLEGE KALYAL SHEROO MIRPUR.	5,304,000	4,135,000	4,857,000
141	MJ0089	GIRLS DEGREE COLLEGE MIRPUR.	102,686,000	120,951,000	129,505,000
142	MJ0090	GIRLS DEGREE COLLEGE ISLAMGARH.	32,668,000	45,025,000	46,724,000
143	MJ0091	GIRLS DEGREE COLLEGE CHAKSWARI.	30,712,000	32,129,000	34,381,000
144	MJ0092	GIRLS DEGREE COLLEGE DADYAL.	39,171,000	40,129,000	44,356,000
145	MJ0093	GIRLS DEGREE COLLEGE AFZALPUR.	29,397,000	34,418,000	37,291,000
146	MJ0094	GIRLS DEGREE COLLEGE CHECHIAN.	28,483,000	30,799,000	33,245,000
147	MJ0095	GIRLS INTER COLLEGE DADYAL.	20,441,000	20,383,000	21,954,000
148	MJ0096	GIRLS DEGREE COLLEGE THOTHAL.	46,662,000	52,877,000	56,158,000
149	MJ0097	GIRLS DEGREE COLLEGE CHATROH MIRPUR	21,809,000	23,611,000	25,520,000
150	MJ0098	GIRLS INTER COLLEGE MANGLA HAMLAT.	26,457,000	28,704,000	30,697,000
151	MJ0421	GIRLS DEGREE COLLEGE THARRA MIRPUR	19,767,000	20,383,000	23,428,000
152	MJ0407	GIRLS INTER COLLEGE KHAARAK MIRPUR.	14,097,000	14,670,000	15,738,000
153	MJ0409	GIRLS INTER COLLEGE BAN KHURMA MIRPUR.	14,177,000	13,087,000	13,933,000
154	MJ0408	GIRLS INTER COLLEGE KHALIQ ABAD MIRPUR.	8,664,000	9,950,000	10,876,000
155	MJ0440	GIRLS DEGREE COLLEGE NEW CITY MIRPUR	19,142,000	25,745,000	27,471,000
156	MJ0486	GIRLS INTER COLLEGE JATLAN MIRPUR.	17,953,000	21,167,000	22,981,000
<u>BHIMBER</u>					
157	BB0039	BOYS DEGREE COLLEGE BHIMBER.	81,746,000	97,129,000	103,411,000
158	BB0040	BOYS DEGREE COLLEGE SMAHNI.	52,184,000	50,046,000	53,080,000
159	BB0041	BOYS DEGREE COLLEGE BARNALA.	38,763,000	40,745,000	43,512,000
160	BB0042	BOYS INTER COLLEGE POONA.	31,244,000	32,083,000	34,790,000
161	BB0043	BOYS INTER COLLEGE KHEROWAL.	30,260,000	23,314,000	24,742,000
162	BB0044	BOYS INTER COLLEGE SOKASAN	35,780,000	37,238,000	39,576,000
163	BB0045	BOYS INTER COLLEGE DHANDER KLAN.	24,217,000	26,783,000	28,451,000
164	BB0046	BOYS INTER COLLEGE PANJERI.	25,018,000	29,447,000	31,067,000
165	BB0047	BOYS INTER COLLEGE KASGUMMA.	22,126,000	26,250,000	27,784,000
166	BB0048	BOYS INTER COLLEGE CHOWKI.	21,099,000	22,729,000	24,147,000
167	BB0049	GIRLS DEGREE COLLEGE BHIMBER.	52,956,000	63,164,000	65,708,000
168	BB0050	GIRLS DEGREE COLLEGE CHOWKI.	23,269,000	27,497,000	29,374,000
169	BB0051	GIRLS DEGREE COLLEGE BARNALA.	32,866,000	34,559,000	36,719,000
170	BB0052	GIRLS DEGREE COLLEGE PANJERI.	31,525,000	33,612,000	35,823,000
171	BB0053	GIRLS INTER COLLEGE POONA.	18,336,000	21,037,000	22,564,000
172	BB0054	GIRLS DEGREE COLLEGE SAMAHNI.	25,588,000	22,489,000	24,154,000
173	BB0055	GIRLS INTER COLLEGE THATHI KASGUMMA.	21,351,000	23,306,000	24,870,000
174	BB0056	GIRLS INTER COLLEGE DUB.	17,906,000	21,915,000	23,189,000
175	BB0372	GIRLS DEGREE COLLEGE SOKASAN	16,927,000	23,923,000	25,323,000
176	BB0451	GIRLS INTER COLLEGE MOAIL BHIMBER	17,659,000	20,204,000	21,818,000
177	BB0452	GIRLS INTER COLLEGE KADHALA BHIMBER	16,177,000	16,699,000	19,659,000
Total (Colleges)			5,766,183,000	6,279,758,000	6,861,802,000
Grand Total (Vol. II Education Part-I)			6,158,400,000	6,702,000,000	7,336,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
MZ0244	<u>SECRETARIAT HIGHER EDUCATION</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>47,592,000</u>	<u>53,140,000</u>	<u>58,873,000</u>	
A011	TOTAL PAY		<u>18,473,000</u>	<u>26,264,000</u>	<u>29,393,000</u>	
A01101	PAY OF OFFICERS		<u>13,901,000</u>	<u>19,044,000</u>	<u>21,839,000</u>	
S012	Secretary	BPS-20	1	1	1,668,000	2,450,000
A022	Additional Secretary	BPS-19	1	1	1,241,000	1,842,000
D059	Deputy Secretary	BPS-18	2	2	1,095,000	2,183,000
S027	Section Officer	BPS-17	4	5	3,100,000	5,848,000
L024	Legal Officer	BPS-17	1	1	847,000	1,322,000
P056	Private Secretary	BPS-17	1	1	752,000	767,000
P060	Program Officer	BPS-17	1	1	516,000	1,177,000
S129	Superintendent	BPS-17	2	2	1,298,000	2,026,000
P014	Personal Assistant	BPS-16	1	1	590,000	893,000
S062	Senior Scale Stenographer	BPS-16	1	1	346,000	513,000
A227	Assistant Parokar	BPS-16	0	1		378,000
A053	Assistant	BPS-16	3	3	1,292,000	1,919,000
A01102	Personal Pay				916,000	165,000
A01103	Special Pay				240,000	356,000
A01151	PAY OF OTHER STAFF		<u>4,572,000</u>	<u>7,220,000</u>	<u>7,554,000</u>	
S102	Stenographer	BPS-14	3	4	954,000	2,063,000
S026	Section Clerk	BPS-14	3	3	869,000	1,060,000
J016	Junior Clerk	BPS-11	0	1		315,000
M002	Machine Operator	BPS-05	1	1	285,000	431,000
D128	Driver	BPS-04	2	2	602,000	913,000
N004	Naib Qasid	BPS-01	10	10	1,862,000	2,772,000
A012	TOTAL ALLOWANCES		<u>29,119,000</u>	<u>26,876,000</u>	<u>29,480,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,818,000</u>	<u>25,815,000</u>	<u>27,619,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,090,000	2,058,000
A01203	Conveyance Allowance				1,388,000	1,442,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A0120N	Special Allow. @ 20% of Basic Pay for Secretariat Employees				7,920,000	8,011,000
A01211	Hill Allow.(Personal Allowance)				24,000	26,000
A01216	Qualification Allowance				36,000	36,000
A01217	Medical Allowance				876,000	884,000
A0122M	Ad-hoc Relief Allowance - 2016				1,166,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				1,847,000	0

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		1,847,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,291,000	0	0
A0124C	Disparity Reduction Allowance		2,159,000	2,120,000	2,497,000
A0124F	Ad-hoc Relief Allowance - 2021		1,847,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,439,000	1,540,000
A0124R	Ad-hoc Relief Allowance 2022			2,537,000	2,863,000
A01224	Entertainment Allowance		14,000	7,000	7,000
A01226	Computer Allowance		18,000	18,000	18,000
A01228	Orderly Allowance		168,000	210,000	210,000
A01238	Charge Allowance		72,000	720,000	720,000
A0122S	Utility Allowance		4,760,000	4,972,000	5,172,000
A0123E	Executive Allowance		1,244,000	1,284,000	1,284,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		301,000	1,061,000	1,861,000
A01271	Over Time Allowance		60,000	60,000	60,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(06) 240,000	1,000,000	1,800,000
A03	TOTAL OPERATING EXPENSES		6,755,000	6,655,000	9,471,000
A031	TOTAL FEES		1,200,000	1,200,000	1,800,000
A03102	Legal Fee		1,200,000	1,200,000	1,800,000
A032	TOTAL COMMUNICATION		420,000	420,000	486,000
A03201	Postage & Telegraph		120,000	120,000	156,000
A03202	Telephone & Trunk Call		300,000	300,000	330,000
A033	TOTAL UTILITIES		10,000	10,000	10,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		3,500,000	3,400,000	4,550,000
A03805	Travelling Allowance		1,700,000	1,250,000	2,210,000
002	Gazetted		1,200,000	800,000	1,560,000
003	Non-Gazetted		500,000	450,000	650,000
A03807	POL		1,800,000	2,150,000	2,340,000
A039	TOTAL GENERAL		1,625,000	1,625,000	2,625,000
A03901	Stationery		1,000,000	1,000,000	2,000,000
A03902	Printing		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		70,000	70,000	70,000
A03906	Uniforms & Liveries		5,000	5,000	5,000
A03970	Others		500,000	500,000	500,000
A06	TOTAL TRANSFERS		39,500,000	39,600,000	39,500,000
A061	SCHOLARSHIPS/AWARDS (Non- Transferable)		39,300,000	39,300,000	39,300,000
A06101	Merit Scholarships		38,000,000	38,000,000	38,000,000
002	State Telant Scholarship		35,000,000	35,000,000	35,000,000
003	Prize for HSSC Position Holders		3,000,000	3,000,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A06103 Cash Awards			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
004 Quaid-e-Azam Award			150,000	150,000	150,000
005 Ch. Ghulam Abbass Award			150,000	150,000	150,000
006 Presidential Award			400,000	400,000	400,000
008 Mujahid-e-Awal Award			300,000	300,000	300,000
009 Ghazi-e-Millat Award			300,000	300,000	300,000
A063 ENTERTAINMENTS AND GIFTS			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A06301 Entertainment Charges			200,000	300,000	200,000
A13 TOTAL REPAIR & MAINTENANCE			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,350,000</u>
A13001 Transport			1,500,000	1,500,000	1,950,000
A13101 Machinery/Equipment			200,000	200,000	400,000
GRAND TOTAL			<u>95,547,000</u>	<u>101,095,000</u>	<u>110,194,000</u>

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			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>28,874,000</u>	<u>31,023,000</u>	<u>32,754,000</u>	
A011	TOTAL PAY		<u>14,046,000</u>	<u>20,436,000</u>	<u>21,345,000</u>	
A01101	PAY OF OFFICERS		<u>9,848,000</u>	<u>14,697,000</u>	<u>15,790,000</u>	
S174	Senior Chief (Development)	BPS-20	1	1	1,564,000	2,400,000
D073	Director	BPS-19	2	2	2,086,000	3,150,000
D026	Deputy Director	BPS-18	2	2	1,029,000	1,679,000
P031	Planning Officer	BPS-17	2	2	954,000	1,458,000
A100	Assistant Engineer	BPS-17	2	2	871,000	1,376,000
R017	Research Officer	BPS-17	1	1	491,000	770,000
S101	Statistical Officer	BPS-17	1	1	491,000	770,000
S129	Superintendent	BPS-17	1	1	408,000	606,000
B030	Budget Officer	BPS-16	1	1	256,000	570,000
C030	Chief Draftsman	BPS-16		1		407,000
H004	Head Clerk	BPS-16	2	2	986,000	1,519,000
S062	Senior Scale Stenographer	BPS-16	1	1	712,000	1,085,000
A01151	PAY OF OTHER STAFF		<u>4,198,000</u>	<u>5,739,000</u>	<u>5,555,000</u>	
H010	Head Draftsman	BPS-15	1		256,000	
S102	Stenographer	BPS-14	2	2	783,000	774,000
S042	Senior Clerk	BPS-14	2	2	675,000	1,045,000
S124	Sub-Engineer	BPS-14	1	1	199,000	303,000
J016	Junior Clerk	BPS-11	2	2	388,000	702,000
M002	Machine Operator	BPS-05	1	1	301,000	458,000
D128	Driver	BPS-04	1	1	170,000	205,000
N004	Naib Qasid	BPS-01	6	6	1,060,000	1,514,000
C061	Chowkidar	BPS-01	1	1	126,000	191,000
S148	Sweeper	BPS-01	1	1	240,000	363,000
A012	TOTAL ALLOWANCES		<u>14,828,000</u>	<u>10,587,000</u>	<u>11,409,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,828,000</u>	<u>10,587,000</u>	<u>11,409,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,378,000	2,028,000
A01203	Conveyance Allowance				1,446,000	1,270,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A01211	Hill Allow.(Personal Allowance)				26,000	22,000
A01216	Qualification Allowance				18,000	18,000
A01217	Medical Allowance				921,000	769,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,240,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,405,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,405,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,011,000	0	0
A0124C	Disparity Reduction Allowance		2,700,000	2,210,000	2,528,000
A0124F	Ad-hoc Relief Allowance - 2021		1,405,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,407,000	1,604,000
A0124R	Ad-hoc Relief Allowance 2022			2,044,000	2,351,000
A01224	Entertainment Allowance		19,000	19,000	19,000
A01226	Computer Allowance		54,000	0	0
A01228	Orderly Allowance		210,000	210,000	210,000
A01264	Technical Allowance		547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES		<u>1,171,000</u>	<u>1,171,000</u>	<u>1,582,000</u>
A032	TOTAL COMMUNICATION		<u>115,000</u>	<u>115,000</u>	<u>130,000</u>
A03201	Postage & Telegraph		15,000	15,000	20,000
A03202	Telephone & Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>820,000</u>	<u>1,066,000</u>
A03805	Travelling Allowance		<u>420,000</u>	<u>420,000</u>	<u>546,000</u>
002	Gazetted		300,000	300,000	390,000
003	Non-Gazetted		120,000	120,000	156,000
A03807	POL		400,000	400,000	520,000
A039	TOTAL GENERAL		<u>226,000</u>	<u>226,000</u>	<u>376,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing		12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniforms & Liveries		2,000	2,000	2,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE		<u>520,000</u>	<u>520,000</u>	<u>690,000</u>
A13001	Transport		500,000	500,000	650,000
A13101	Machinery/Equipment		20,000	20,000	40,000
GRAND TOTAL			<u>30,565,000</u>	<u>32,714,000</u>	<u>35,026,000</u>

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			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		37,182,000	38,693,000	48,793,000
A011	TOTAL PAY		19,177,000	24,177,000	34,019,000
A01101	PAY OF OFFICERS		7,101,000	10,101,000	15,727,000
S230	Superintendent Engineer	BPS-19	0	1	1,624,000
E031	Executive Engineer	BPS-18	1	2	925,000
A100	Assistant Engineer	BPS-17	5	5	4,111,000
D118	Divisional Accounts Officer	BPS-17	1	1	800,000
S129	Superintendent	BPS-17	1	1	847,000
H004	Head Clerk	BPS-16	0	1	866,000
S062	Senior Scale Stenographer	BPS-16	1	1	418,000
A01151	PAY OF OTHER STAFF		12,076,000	14,076,000	18,292,000
H010	Head Draftsman	BPS-15	1	1	488,000
S124	Sub-Engineer	BPS-14	0	1	225,000
D124	Draftsman	BPS-14	0	1	225,000
S042	Senior Clerk	BPS-14	6	6	2,581,000
S124	Sub-Engineer	BPS-14	13	13	4,857,000
S102	Stenographer	BPS-14	1	2	498,000
J016	Junior Clerk	BPS-11	1	2	167,000
D128	Driver	BPS-04	5	5	1,104,000
N004	Naib Qasid	BPS-01	7	7	1,447,000
S148	Sweeper	BPS-01	5	5	934,000
A012	TOTAL ALLOWANCES		18,005,000	14,516,000	14,774,000
A012-1	TOTAL REGULAR ALLOWANCES		18,005,000	13,636,000	13,874,000
A01202	House Rent Allowance		2,381,000	2,381,000	2,381,000
A01203	Conveyance Allowance		1,329,000	1,329,000	1,329,000
A01207	Washing Allowance		31,000	31,000	31,000
A01208	Dress Allowance		22,000	22,000	22,000
A01211	Hill Allow.(Personal Allowance)		48,000	48,000	48,000
A01217	Medical Allowance		1,223,000	1,223,000	1,223,000
A0121Q	Audit and Accounts Allowance		79,000	79,000	79,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance - 2016		1,454,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,918,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,918,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,634,000	0	0
A0124C	Disparity Reduction Allowance		2,660,000	2,660,000	2,743,000
A0124F	Ad-hoc Relief Allowance - 2021		1,918,000	0	0

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,596,000	1,619,000
A0124R	Ad-hoc Relief Allowance 2022			2,877,000	3,009,000
A01264	Technical Allowance		1,381,000	1,381,000	1,381,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		0	880,000	900,000
A01277	Contingent Paid Staff		(03)	880,000	900,000
A03	TOTAL OPERATING EXPENSES		5,265,000	5,265,000	6,175,000
A032	TOTAL COMMUNICATION		250,000	250,000	285,000
A03201	Postage & Telegraph		50,000	50,000	65,000
A03202	Telephone & Trunk Call		200,000	200,000	220,000
A033	TOTAL UTILITIES		910,000	910,000	920,000
A03302	Water		100,000	100,000	110,000
A03303	Electricity		800,000	800,000	800,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COST		1,500,000	1,500,000	1,500,000
A03402	Rent for Office Buildings-		1,500,000	1,500,000	1,500,000
001	Rent for Office Buildings		700,000	700,000	700,000
002	District Offices		800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,050,000	2,050,000	2,665,000
A03805	Travelling Allowance		1,050,000	1,050,000	1,365,000
002	Gazetted		650,000	650,000	845,000
003	Non-Gazetted		400,000	400,000	520,000
A03807	POL		1,000,000	1,000,000	1,300,000
A039	TOTAL GENERAL		555,000	555,000	805,000
A03901	Stationery		250,000	250,000	500,000
A03902	Printing		100,000	100,000	100,000
A03906	Uniforms & Liveries		5,000	5,000	5,000
A03970	Others		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE		1,050,000	1,050,000	1,400,000
A13001	Transport		1,000,000	1,000,000	1,300,000
A13101	Machinery/Equipment		50,000	50,000	100,000
GRAND TOTAL			43,497,000	45,008,000	56,368,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			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		18,889,000	19,568,000	20,352,000	
A011	TOTAL PAY		10,043,000	13,129,000	13,588,000	
A01101	PAY OF OFFICERS		4,864,000	6,017,000	6,247,000	
D073	Director	BPS-20	1	1	1,560,000	2,394,000
D026	Deputy Director	BPS-18	1	1	1,131,000	1,832,000
L029	Librarian	BPS-17	1	1	1,068,000	643,000
H004	Head Clerk	BPS-16	1	1	672,000	1,028,000
C067	Classifier	BPS-16	1	1	433,000	350,000
A01151	PAY OF OTHER STAFF		5,179,000	7,112,000	7,341,000	
A116	Assistant Librarian	BPS-14	1	1	498,000	302,000
S102	Stenographer	BPS-14	2	2	979,000	1,501,000
S042	Senior Clerk	BPS-14	1	1	512,000	782,000
A147	Audio & Video Technician	BPS-11	1	1	178,000	263,000
C014	Cataloger	BPS-08	2	2	354,000	549,000
L030	Library Assistant	BPS-05	1	1	285,000	437,000
M002	Machine Operator	BPS-05	1	1	138,000	176,000
D128	Driver	BPS-04	1	1	252,000	385,000
B026	Book Binder	BPS-02	1	1	122,000	186,000
L031	Library Attendant	BPS-01	6	6	832,000	1,252,000
N004	Naib Qasid	BPS-01	4	4	779,000	1,168,000
C061	Chowkidar	BPS-01	1	1	119,000	170,000
S148	Sweeper	BPS-01	1	1	119,000	170,000
A01152	Personal Pay				12,000	
A012	TOTAL ALLOWANCES		8,846,000	6,439,000	6,764,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,606,000	6,159,000	6,464,000	
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,185,000	1,213,000	1,213,000
A01203	Conveyance Allowance			806,000	806,000	806,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			11,000	11,000	11,000
A01211	Hill Allow.(Personal Allowance)			43,000	19,000	19,000
A01217	Medical Allowance			606,000	606,000	606,000
A0122M	Ad-hoc Relief Allowance - 2016			738,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017			1,004,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018			1,004,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019			810,000	0	0
A0124C	Disparity Reduction Allowance			1,362,000	1,367,000	1,464,000
A0124F	Ad-hoc Relief Allowance - 2021			1,004,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%				820,000	935,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,284,000	1,377,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff	(01)		240,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>3,096,000</u>	<u>3,166,000</u>	<u>3,462,000</u>
A032 TOTAL COMMUNICATION			<u>210,000</u>	<u>210,000</u>	<u>233,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			200,000	200,000	220,000
A033 TOTAL UTILITIES			<u>860,000</u>	<u>860,000</u>	<u>865,000</u>
A03302 Water			50,000	50,000	55,000
A03303 Electricity			800,000	800,000	800,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>825,000</u>	<u>813,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>225,000</u>	<u>293,000</u>
002 Gazetted			150,000	150,000	195,000
003 Non-Gazetted			75,000	75,000	98,000
A03807 POL			400,000	600,000	520,000
A039 TOTAL GENERAL			<u>1,401,000</u>	<u>1,271,000</u>	<u>1,551,000</u>
A03901 Stationery			150,000	150,000	300,000
A03902 Printing			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			800,000	750,000	800,000
A03906 Uniforms & Liveries			1,000	1,000	1,000
A03970 Others-			<u>350,000</u>	<u>270,000</u>	<u>350,000</u>
001 Others			200,000	200,000	200,000
014 Books/Newspaper Binding			150,000	70,000	150,000
A063 ENTERTAINMENTS AND GIFTS			<u>50,000</u>	<u>0</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000		50,000
A13 TOTAL REPAIR & MAINTENANCE			<u>490,000</u>	<u>425,000</u>	<u>700,000</u>
A13001 Transport			400,000	400,000	520,000
A13101 Machinery/Equipment			40,000	15,000	80,000
A13201 Furniture			50,000	10,000	100,000
GRAND TOTAL			<u>22,525,000</u>	<u>23,159,000</u>	<u>24,564,000</u>

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MJ0504	<u>MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	8,215,000
A011	TOTAL PAY		0	12	5,576,000
A01101	PAY OF OFFICERS		0	2	2,582,000
D073	Director	BPS-19	0	1	1,777,000
L029	Librarian	BPS-17	0	1	805,000
A01151	PAY OF OTHER STAFF		0	10	2,994,000
C067	Classifier	BPS-14	0	1	468,000
S102	Stenographer	BPS-14	0	1	262,000
A002	Accountant	BPS-11	0	1	300,000
L030	Library Assistant	BPS-11	0	2	589,000
J016	Junior Clerk	BPS-11	0	1	324,000
D128	Driver	BPS-04	0	1	337,000
L031	Library Attendant	BPS-01	0	1	209,000
N004	Naib Qasid	BPS-01	0	1	268,000
C061	Chowkidar	BPS-01	0	1	237,000
A012	TOTAL ALLOWANCES		0	0	2,639,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	2,639,000
A01202	House Rent Allowance				547,000
A01203	Conveyance Allowance				342,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allow.(Personal Allowance)				1,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance				263,000
A0124C	Disparity Reduction Allowance				521,000
A0124N	Disparity Reduction Allowance 2022- 15%				341,000
A0124R	Ad-hoc Relief Allowance 2022				550,000
A01224	Entertainment Allowance				6,000
A03	TOTAL OPERATING EXPENSES		0	0	1,803,000
A032	TOTAL COMMUNICATION		0	0	71,000
A03201	Postage & Telegraph				16,000
A03202	Telephone & Trunk Call				55,000
A033	TOTAL UTILITIES		0	0	486,000
A03302	Water				26,000
A03303	Electricity				450,000
A03304	Hot & Cold Weather Charges				10,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>481,000</u>
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>221,000</u>
002	Gazetted					130,000
003	Non-Gazetted					91,000
A03807	POL					260,000
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>765,000</u>
A03901	Stationery					100,000
A03902	Printing					10,000
A03905	Newspapers, Periodicals and Books-			<u>0</u>	<u>0</u>	<u>600,000</u>
001	Newspapers, Periodicals and Books					200,000
002	Library Books					400,000
A03906	Uniforms & Liveries					5,000
A03970	Others					50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>260,000</u>
A13001	Transport					260,000
GRAND TOTAL				0	0	10,278,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			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		61,938,000	68,652,000	71,280,000	
A011	TOTAL PAY		33,391,000	47,070,000	49,254,000	
A01101	PAY OF OFFICERS		24,093,000	34,211,000	35,886,000	
D092	Director Public Instructions	BPS-20	1	1	1,506,000	2,233,000
A259	Additional Director Public Instructions	BPS-19		1		2,233,000
D026	Deputy Director	BPS-18	3	2	3,240,000	3,947,000
S149	System Analyst	BPS-18	1	1	925,000	1,015,000
D196	Database Administrator	BPS-17	1	1	488,000	684,000
N032	Network Administrator	BPS-17	1	1	571,000	767,000
C085	Computer Programmer	BPS-17	1	1	571,000	849,000
A075	Assistant Director	BPS-17	1	1	875,000	1,300,000
C122	College Teacher(Reserve Post for Higher Edu.)	BPS-17	16	16	10,439,000	15,804,000
S129	Superintendent	BPS-17	2	2	1,474,000	2,190,000
B030	Budget Officer	BPS-16	1	1	710,000	405,000
C084	Computer Operator	BPS-16	2	2	764,000	809,000
H004	Head Clerk	BPS-16	4	4	2,002,000	2,866,000
S062	Senior Scale Stenographer	BPS-16	1	1	528,000	784,000
A01151	PAY OF OTHER STAFF		9,298,000	12,859,000	13,368,000	
S102	Stenographer	BPS-14	7	7	1,950,000	2,905,000
S042	Senior Clerk	BPS-14	4	4	1,330,000	2,042,000
J016	Junior Clerk	BPS-11	9	9	2,091,000	2,961,000
M002	Machine Operator	BPS-05	1	1	142,000	223,000
D128	Driver	BPS-04	3	3	698,000	1,001,000
C068	Cleaner	BPS-01	1	1	139,000	206,000
N004	Naib Qasid	BPS-01	13	13	2,409,000	3,240,000
C061	Chowkidar	BPS-01	2	2	254,000	366,000
C094	Cook	BPS-01	1	1	167,000	248,000
S148	Sweeper	BPS-01	1	1	118,000	176,000
A012	TOTAL ALLOWANCES		28,547,000	21,582,000	22,026,000	
A012-1	TOTAL REGULAR ALLOWANCES		28,547,000	21,582,000	22,026,000	
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			3,645,000	3,645,000	3,645,000
A01203	Conveyance Allowance			1,936,000	1,936,000	1,936,000
A01207	Washing Allowance			40,000	40,000	40,000
A01208	Dress Allowance			40,000	40,000	40,000
A01211	Hill Allow.(Personal Allowance)			77,000	77,000	77,000
A01216	Qualification Allowance			1,020,000	1,020,000	1,020,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,729,000	1,855,000	1,855,000
A0122M	Ad-hoc Relief Allowance - 2016		2,646,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		3,339,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		3,339,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		2,375,000	0	0
A0124C	Disparity Reduction Allowance		4,778,000	4,792,000	4,882,000
A0124F	Ad-hoc Relief Allowance - 2021		3,339,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			2,882,000	2,985,000
A0124R	Ad-hoc Relief Allowance 2022			5,009,000	5,260,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		54,000	54,000	54,000
A01228	Orderly Allowance		168,000	210,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>5,100,000</u>	<u>5,580,000</u>	<u>6,370,000</u>
A032	TOTAL COMMUNICATION		<u>1,150,000</u>	<u>1,230,000</u>	<u>1,095,000</u>
A03201	Postage & Telegraph		150,000	230,000	195,000
A03202	Telephone & Trunk Call		1,000,000	1,000,000	300,000
A03204	Electronic Communication				600,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,750,000</u>	<u>2,190,000</u>	<u>2,275,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>1,190,000</u>	<u>975,000</u>
002	Gazetted		500,000	940,000	650,000
003	Non-Gazetted		250,000	250,000	325,000
A03807	POL		1,000,000	1,000,000	1,300,000
A039	TOTAL GENERAL		<u>2,180,000</u>	<u>2,140,000</u>	<u>2,980,000</u>
A03901	Stationery		800,000	910,000	1,600,000
A03902	Printing		150,000	150,000	150,000
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		10,000	10,000	10,000
A03903	Educational Seminars/Conference		200,000	50,000	200,000
A03970	Others-		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others		500,000	500,000	500,000
047	Study Tours (Teachers/Students)	(Non-Transferable)	500,000	500,000	500,000
A063	ENTERTAINMENTS AND GIFTS		<u>50,000</u>	<u>71,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	71,000	50,000
A13	TOTAL REPAIR & MAINTENANCE		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,910,000</u>
A13001	Transport		1,200,000	1,200,000	1,560,000
A13101	Machinery/Equipment		250,000	250,000	350,000
GRAND TOTAL			<u>68,538,000</u>	<u>75,753,000</u>	<u>79,610,000</u>

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			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>16,416,000</u>	<u>17,617,000</u>	<u>18,597,000</u>	
A011	TOTAL PAY		<u>8,936,000</u>	<u>12,179,000</u>	<u>12,849,000</u>	
A01101	PAY OF OFFICERS		<u>6,787,000</u>	<u>9,010,000</u>	<u>9,580,000</u>	
D119	Divisional Director	BPS-19	1	1	1,668,000	1,992,000
D026	Deputy Director	BPS-18	1	1	1,668,000	2,474,000
A075	Assistant Director	BPS-17	1	1	984,000	1,177,000
S129	Superintendent	BPS-17	1	1	737,000	1,177,000
H004	Head Clerk	BPS-16	2	2	1,129,000	1,813,000
S062	Senior Scale Stenographer	BPS-16	1	1	601,000	947,000
A01151	PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>2,149,000</u>	<u>3,169,000</u>
S042	Senior Clerk	BPS-14	1	1	330,000	469,000
J016	Junior Clerk	BPS-11	2	2	407,000	652,000
D128	Driver	BPS-04	1	1	265,000	416,000
N004	Naib Qasid	BPS-01	4	4	781,000	1,200,000
C061	Chowkidar	BPS-01	1	1	132,000	199,000
S148	Sweeper	BPS-01	1	1	234,000	333,000
A012	TOTAL ALLOWANCES		<u>7,480,000</u>	<u>5,438,000</u>	<u>5,748,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,480,000</u>	<u>5,438,000</u>	<u>5,748,000</u>	
A01202	House Rent Allowance				1,068,000	1,068,000
A01203	Conveyance Allowance				620,000	620,000
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				523,000	523,000
A0122M	Ad-hoc Relief Allowance - 2016				769,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				894,000	0
A0123G	Ad-hoc Relief Allowance - 2018				894,000	0
A0123P	Ad-hoc Relief Allowance - 2019				622,000	0
A0124C	Disparity Reduction Allowance				1,151,000	1,151,000
A0124F	Ad-hoc Relief Allowance - 2021				894,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					691,000
A0124R	Ad-hoc Relief Allowance 2022					1,340,000
A01224	Entertainment Allowance				6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,201,000</u>	<u>1,349,000</u>	<u>1,582,000</u>
A032 TOTAL COMMUNICATION			<u>220,000</u>	<u>220,000</u>	<u>256,000</u>
A03201 Postage & Telegraph			70,000	70,000	91,000
A03202 Telephone & Trunk Call			150,000	150,000	165,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>773,000</u>	<u>845,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
002 Gazetted			150,000	150,000	195,000
003 Non-Gazetted			100,000	100,000	130,000
A03807 POL			400,000	523,000	520,000
A039 TOTAL GENERAL			<u>221,000</u>	<u>246,000</u>	<u>371,000</u>
A03901 Stationery			150,000	150,000	300,000
A03902 Printing			20,000	20,000	20,000
A03906 Uniforms & Liveries			1,000	1,000	1,000
A03970 Others			50,000	75,000	50,000
A13 TOTAL REPAIR & MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>17,867,000</u>	<u>19,216,000</u>	<u>20,504,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			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>12,725,000</u>	<u>14,561,000</u>	<u>15,091,000</u>
A011	TOTAL PAY		<u>15</u>	<u>15</u>	<u>6,452,000</u>
A01101	PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,171,000</u>
D119	Divisional Director	BPS-19	1	1	1,058,000
D026	Deputy Director	BPS-18	1	1	1,055,000
A075	Assistant Director	BPS-17	1	1	682,000
S129	Superintendent	BPS-17	1	1	792,000
H004	Head Clerk	BPS-16	2	2	1,038,000
S062	Senior Scale Stenographer	BPS-16	1	1	546,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,281,000</u>
S042	Senior Clerk	BPS-14	1	1	197,000
J016	Junior Clerk	BPS-11	1	1	167,000
D128	Driver	BPS-04	1	1	211,000
N004	Naib Qasid	BPS-01	3	3	459,000
C061	Chowkidar	BPS-01	1	1	115,000
S148	Sweeper	BPS-01	1	1	132,000
A012	TOTAL ALLOWANCES		<u>6,273,000</u>	<u>4,713,000</u>	<u>4,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,273,000</u>	<u>4,713,000</u>	<u>4,874,000</u>
A01202	House Rent Allowance			930,000	930,000
A01203	Conveyance Allowance			639,000	639,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A01211	Hill Allow.(Personal Allowance)			10,000	10,000
A01216	Qualification Allowance			180,000	180,000
A01217	Medical Allowance			452,000	452,000
A0122M	Ad-hoc Relief Allowance - 2016			745,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			645,000	0
A0123G	Ad-hoc Relief Allowance - 2018			645,000	0
A0123P	Ad-hoc Relief Allowance - 2019			438,000	0
A0124C	Disparity Reduction Allowance			924,000	924,000
A0124F	Ad-hoc Relief Allowance - 2021			645,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				590,000
A0124R	Ad-hoc Relief Allowance 2022				968,000
A01224	Entertainment Allowance			6,000	6,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,603,000</u>	<u>1,603,000</u>	<u>1,920,000</u>
A032	TOTAL COMMUNICATION		<u>150,000</u>	<u>150,000</u>	<u>171,000</u>
A03201	Postage & Telegraph		30,000	30,000	39,000
A03202	Telephone & Trunk Call		120,000	120,000	132,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>272,000</u>	<u>273,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		250,000	250,000	250,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
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>650,000</u>	<u>650,000</u>	<u>845,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
	002	Gazetted	150,000	150,000	195,000
	003	Non-Gazetted	100,000	100,000	130,000
A03807	POL		400,000	400,000	520,000
A039	TOTAL GENERAL		<u>171,000</u>	<u>171,000</u>	<u>271,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing		20,000	20,000	20,000
A03906	Uniforms & Liveries		1,000	1,000	1,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>14,578,000</u>	<u>16,414,000</u>	<u>17,336,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		12,883,000	13,566,000	14,159,000
A011	TOTAL PAY		12	12	6,810,000
A01101	PAY OF OFFICERS		6	6	5,889,000
D073	Director	BPS-19	1	1	1,642,000
D026	Deputy Director	BPS-18	1	1	787,000
C038	Chief Instructor	BPS-18	1	1	1,275,000
I019	Instructor	BPS-17	1	1	792,000
A027	Admin Officer	BPS-17	1	1	792,000
H004	Head Clerk	BPS-16	1	1	601,000
A01151	PAY OF OTHER STAFF		6	6	921,000
J016	Junior Clerk	BPS-11	1	1	272,000
D128	Driver	BPS-04	1	1	148,000
N004	Naib Qasid	BPS-01	2	2	243,000
C061	Chowkidar	BPS-01	1	1	129,000
S148	Sweeper	BPS-01	1	1	129,000
A012	TOTAL ALLOWANCES		6,073,000	4,729,000	4,981,000
A012-1	TOTAL REGULAR ALLOWANCES		6,073,000	4,729,000	4,981,000
A01202	House Rent Allowance				1,038,000
A01203	Conveyance Allowance				819,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A01217	Medical Allowance				432,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				466,000
A0122Y	Ad-hoc Relief Allowance - 2017				681,000
A0123G	Ad-hoc Relief Allowance - 2018				681,000
A0123P	Ad-hoc Relief Allowance - 2019				445,000
A0124C	Disparity Reduction Allowance				806,000
A0124F	Ad-hoc Relief Allowance - 2021				681,000
A0124N	Disparity Reduction Allowance 2022- 15%				550,000
A0124R	Ad-hoc Relief Allowance 2022				1,060,000
A03	TOTAL OPERATING EXPENSES		945,000	945,000	1,236,000
A032	TOTAL COMMUNICATION		75,000	75,000	88,000
A03201	Postage & Telegraph				25,000
A03202	Telephone & Trunk Call				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>338,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002 Gazetted			40,000	40,000	52,000
003 Non-Gazetted			20,000	20,000	26,000
A03807 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>650,000</u>
A03901 Stationery			200,000	200,000	400,000
A03902 Printing			20,000	20,000	20,000
A03903 Educational Seminars/Conference			180,000	180,000	180,000
A03970 Others			50,000	50,000	50,000
A063 ENTERTAINMENTS AND GIFTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
A13001 Transport			200,000	200,000	260,000
GRAND TOTAL			<u>14,078,000</u>	<u>14,761,000</u>	<u>15,705,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			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	<u>COLLEGE OF EDUCATION AFZALPUR</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>56,774,000</u>	<u>62,844,000</u>	<u>72,092,000</u>	
A011	TOTAL PAY		<u>29,874,000</u>	<u>43,443,000</u>	<u>48,044,000</u>	
A01101	PAY OF OFFICERS		<u>22,465,000</u>	<u>33,886,000</u>	<u>38,255,000</u>	
P050	Principal	BPS-19	1	1	1,776,000	2,474,000
A147	Associate Professor	BPS-19	4	4	6,583,000	9,015,000
D123	DPE	BPS-19	1	1	571,000	1,177,000
A124	Assistant Professor	BPS-18	9	9	5,212,000	12,935,000
L022	Lecturer	BPS-17	10	10	6,836,000	10,337,000
L050	Lecturer Computer Science	BPS-17	1	1	723,000	849,000
H004	Head Clerk	BPS-16	1	1	382,000	684,000
L029	Librarian	BPS-16	1	1	382,000	784,000
A01151	PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>7,409,000</u>	<u>9,557,000</u>
S042	Senior Clerk	BPS-14	1	1	302,000	510,000
J016	Junior Clerk	BPS-11	2	2	492,000	731,000
L052	Laboratory Supervisor	BPS-11	1	1	355,000	625,000
S231	Senior Laboratory Assistant	BPS-09	1	1	330,000	530,000
L003	Laboratory Assistant	BPS-07	3	3	975,000	1,295,000
L030	Library Assistant	BPS-05	1	1	318,000	505,000
D128	Driver	BPS-04	1	1	190,000	283,000
L004	Laboratory Attendant	BPS-01	4	4	812,000	1,147,000
C068	Cleaner	BPS-01	1	1	146,000	222,000
N004	Naib Qasid	BPS-01	3	3	784,000	1,142,000
C098	Cook/Waiter	BPS-01	3	3	529,000	975,000
W013	Water Carrier	BPS-01	1	1	529,000	222,000
M005	Mali	BPS-01	1	1	812,000	232,000
C061	Chowkidar	BPS-01	3	3	419,000	619,000
C094	Cook	BPS-01	1	1	129,000	222,000
S148	Sweeper	BPS-01	2	2	287,000	529,000
A012	TOTAL ALLOWANCES		<u>26,900,000</u>	<u>19,401,000</u>	<u>24,048,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,420,000</u>	<u>18,841,000</u>	<u>23,448,000</u>	
A01202	House Rent Allowance				2,582,000	2,482,000
A01203	Conveyance Allowance				2,257,000	2,361,000
A01207	Washing Allowance				10,000	10,000
A01208	Dress Allowance				10,000	10,000
A01211	Hill Allow.(Personal Allowance)				30,000	30,000
A01216	Qualification Allowance				540,000	740,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,809,000	1,709,000	1,809,000
A0122M	Ad-hoc Relief Allowance - 2016		2,046,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		2,987,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		2,987,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		2,089,000	0	0
A0124C	Disparity Reduction Allowance		6,041,000	4,541,000	6,011,000
A0124F	Ad-hoc Relief Allowance - 2021		2,987,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			2,468,000	4,038,000
A0124R	Ad-hoc Relief Allowance 2022			4,463,000	6,012,000
A01224	Entertainment Allowance		36,000	18,000	36,000
A01238	Charge Allowance		7,000	7,000	7,000
A01255	Hostel Superintendent Allowance		2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		666,000	666,000	785,000
A032	TOTAL COMMUNICATION		55,000	55,000	64,000
A03201	Postage & Telegraph		15,000	15,000	20,000
A03202	Telephone & Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		360,000	360,000	360,000
A03303	Electricity		350,000	350,000	350,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		130,000	130,000	170,000
A03805	Travelling Allowance		130,000	130,000	170,000
002	Gazetted		75,000	75,000	98,000
003	Non-Gazetted		55,000	55,000	72,000
A039	TOTAL GENERAL		121,000	121,000	191,000
A03901	Stationery		70,000	70,000	140,000
A03906	Uniforms & Liveries		1,000	1,000	1,000
A03970	Others		50,000	50,000	50,000
GRAND TOTAL			57,440,000	63,510,000	72,877,000

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			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	<u>COLLEGE OF EDUCATION BAGH (FEMALE)</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>26,942,000</u>	<u>29,972,000</u>	<u>30,990,000</u>	
A011	TOTAL PAY		<u>14,332,000</u>	<u>19,930,000</u>	<u>20,792,000</u>	
A01101	PAY OF OFFICERS		<u>12,071,000</u>	<u>16,795,000</u>	<u>17,545,000</u>	
P104	Principal (Professor)	BPS-20	1	1	1,397,000	2,073,000
A147	Associate Professor	BPS-19	2	2	1,750,000	2,380,000
A124	Assistant Professor	BPS-18	4	4	4,074,000	5,491,000
D123	DPE	BPS-18	1	1	875,000	767,000
L022	Lecturer	BPS-17	5	5	2,093,000	4,038,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
H004	Head Clerk	BPS-16	1	1	546,000	811,000
L029	Librarian	BPS-16	1	1	847,000	1,218,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,261,000</u>	<u>3,135,000</u>
S042	Senior Clerk	BPS-14	1	1	344,000	490,000
J016	Junior Clerk	BPS-11	2	2	418,000	589,000
S231	Senior Laboratory Assistant	BPS-09	1	1	332,000	486,000
C082	Computer Assistant	BPS-07	1	1	158,000	223,000
L030	Library Assistant	BPS-05	1	1	198,000	293,000
L004	Laboratory Attendant	BPS-01	1	1	189,000	274,000
C094	Cook	BPS-01	1	1	132,000	191,000
C061	Chowkidar	BPS-01	1	1	125,000	181,000
N004	Naib Qasid	BPS-01	2	2	365,000	520,000
A012	TOTAL ALLOWANCES		<u>12,610,000</u>	<u>10,042,000</u>	<u>10,198,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,130,000</u>	<u>9,482,000</u>	<u>9,598,000</u>	
A01202	House Rent Allowance				1,219,000	1,302,000
A01203	Conveyance Allowance				1,191,000	1,239,000
A01207	Washing Allowance				5,000	9,000
A01208	Dress Allowance				5,000	9,000
A01211	Hill Allow.(Personal Allowance)				7,000	7,000
A01216	Qualification Allowance				660,000	660,000
A01217	Medical Allowance				623,000	623,000
A0122M	Ad-hoc Relief Allowance - 2016				985,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				1,433,000	0
A0123G	Ad-hoc Relief Allowance - 2018				1,433,000	0
A0123P	Ad-hoc Relief Allowance - 2019				950,000	0
A0124C	Disparity Reduction Allowance				2,161,000	2,161,000
A0124F	Ad-hoc Relief Allowance - 2021				1,433,000	0

(HIGHER EDUCATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,297,000	1,379,000
A0124R	Ad-hoc Relief Allowance 2022			2,150,000	2,173,000
A01224	Entertainment Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff		(02)	480,000	560,000
A03	TOTAL OPERATING EXPENSES		640,000	640,000	746,000
A032	TOTAL COMMUNICATION		65,000	65,000	75,000
A03201	Postage & Telegraph		15,000	15,000	20,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		375,000	375,000	377,000
A03302	Water		15,000	15,000	17,000
A03303	Electricity		350,000	350,000	350,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		80,000	80,000	104,000
A03805	Travelling Allowance		80,000	80,000	104,000
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		30,000	30,000	39,000
A039	TOTAL GENERAL		120,000	120,000	190,000
A03901	Stationery		70,000	70,000	140,000
A03970	Others		50,000	50,000	50,000
GRAND TOTAL			27,582,000	30,612,000	31,736,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
<u>SUMMARY (OFFICES)</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>320,215,000</u>	<u>349,636,000</u>	<u>391,196,000</u>	
A011	TOTAL PAY	<u>352</u>	<u>375</u>	<u>161,534,000</u>	<u>225,313,000</u>	<u>254,255,000</u>
A01101	PAY OF OFFICERS	<u>147</u>	<u>155</u>	<u>112,190,000</u>	<u>158,846,000</u>	<u>179,129,000</u>
A01151	PAY OF OTHER STAFF	<u>205</u>	<u>220</u>	<u>49,344,000</u>	<u>66,467,000</u>	<u>75,126,000</u>
A012	TOTAL ALLOWANCES		<u>158,681,000</u>	<u>124,323,000</u>	<u>136,941,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>157,180,000</u>	<u>120,982,000</u>	<u>132,680,000</u>	
A01201	Senior Post Allowance		60,000	60,000	60,000	
A01202	House Rent Allowance		18,516,000	18,145,000	18,992,000	
A01203	Conveyance Allowance		12,431,000	12,461,000	12,903,000	
A01207	Washing Allowance		156,000	160,000	164,000	
A01208	Dress Allowance		147,000	151,000	155,000	
A0120N	Special Allow. @ 20% of Basic Pay for Secretariat Employees		7,920,000	8,011,000	8,511,000	
A01211	Hill Allow.(Personal Allowance)		282,000	256,000	257,000	
A01216	Qualification Allowance		2,454,000	2,654,000	2,514,000	
A01217	Medical Allowance		9,194,000	9,076,000	9,439,000	
A0121Q	Audit and Accounts Allowance		79,000	79,000	79,000	
A0122M	Ad-hoc Relief Allowance - 2016		12,255,000	-	-	
A0122Y	Ad-hoc Relief Allowance - 2017		16,153,000	-	-	
A0123G	Ad-hoc Relief Allowance - 2018		16,153,000	-	-	
A0123P	Ad-hoc Relief Allowance - 2019		11,665,000	-	-	
A0124C	Disparity Reduction Allowance		24,742,000	22,732,000	25,960,000	
A0124F	Ad-hoc Relief Allowance - 2021		16,153,000	-	-	
A0124N	Disparity Reduction Allowance 2022- 15%		-	13,740,000	16,529,000	
A0124R	Ad-hoc Relief Allowance 2022		-	23,732,000	27,168,000	
A01224	Entertainment Allowance		119,000	94,000	118,000	
A01226	Computer Allowance		135,000	81,000	81,000	
A01228	Orderly Allowance		546,000	630,000	630,000	
A01238	Charge Allowance		86,000	734,000	734,000	
A0122S	Utility Allowance		4,760,000	4,972,000	5,172,000	
A0123E	Executive Allowance		1,244,000	1,284,000	1,284,000	
A01255	Hostel Superintendent Allowance		2,000	2,000	2,000	
A01264	Technical Allowance		1,928,000	1,928,000	1,928,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>1,501,000</u>	<u>3,341,000</u>	<u>4,261,000</u>	
A01271	Over Time Allowance		60,000	60,000	60,000	
A01273	Honoraria		1,000	1,000	1,000	
A01277	Contingent Paid Staff	(14)	1,440,000	3,280,000	4,200,000	
A03	TOTAL OPERATING EXPENSES		<u>26,442,000</u>	<u>27,040,000</u>	<u>35,132,000</u>	
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,800,000</u>	
A03102	Legal Fee		1,200,000	1,200,000	1,800,000	
A032	TOTAL COMMUNICATION		<u>2,710,000</u>	<u>2,790,000</u>	<u>2,954,000</u>	
A03201	Postage & Telegraph		500,000	580,000	668,000	
A03202	Telephone & Trunk Call		2,210,000	2,210,000	1,686,000	
A03204	Electronic Communication		0	0	600,000	

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,087,000</u>	<u>3,087,000</u>	<u>3,591,000</u>
A03302 Water			177,000	177,000	221,000
A03303 Electricity			2,800,000	2,800,000	3,250,000
A03304 Hot & Cold Weather Charges			110,000	110,000	120,000
A034 TOTAL OCCUPANCY COST			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,860,000</u>
A03402 Rent for Office Buildings			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,860,000</u>
001 Rent for Office Buildings			1,060,000	1,060,000	1,060,000
002 District Offices			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,515,000</u>	<u>11,178,000</u>	<u>14,152,000</u>
A03805 Travelling Allowance			<u>4,915,000</u>	<u>4,905,000</u>	<u>6,612,000</u>
002 Gazetted			3,265,000	3,305,000	4,375,000
003 Non-Gazetted			1,650,000	1,600,000	2,237,000
A03807 POL			5,600,000	6,273,000	7,540,000
A039 TOTAL GENERAL			<u>7,070,000</u>	<u>6,925,000</u>	<u>10,775,000</u>
A03901 Stationery			2,940,000	3,050,000	5,980,000
A03902 Printing			472,000	472,000	482,000
A03906 Uniforms & Liveries			26,000	26,000	31,000
A03905 Newspaper/Books			<u>902,000</u>	<u>852,000</u>	<u>1,502,000</u>
001 Newspapers, Periodicals and Books			902,000	852,000	1,102,000
002 Library Books			0	0	400,000
A03903 Educational Seminars/Conference			380,000	230,000	380,000
A03970 Others			<u>2,350,000</u>	<u>2,295,000</u>	<u>2,400,000</u>
001 Others			1,700,000	1,725,000	1,750,000
014 Books/Newspaper Binding			150,000	70,000	150,000
047 Study Tours (Teachers/Students)			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>39,650,000</u>	<u>39,721,000</u>	<u>39,650,000</u>
A061 SCHOLARSHIPS/AWARDS (Non- Transferable)			<u>39,300,000</u>	<u>39,300,000</u>	<u>39,300,000</u>
A06101 Merit Scholarships			<u>38,000,000</u>	<u>38,000,000</u>	<u>38,000,000</u>
002 State Telant Scholarship			35,000,000	35,000,000	35,000,000
003 Prize for HSSC Position Holders			3,000,000	3,000,000	3,000,000
A06103 Cash Awards			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
004 Quaid-e-Azam Award			150,000	150,000	150,000
005 Ch. Ghulam Abbass Award			150,000	150,000	150,000
006 Presidential Award			400,000	400,000	400,000
008 Mujahid-e-Awal Award			300,000	300,000	300,000
009 Ghazi-e-Millat Award			300,000	300,000	300,000
A063 ENTERTAINMENTS AND GIFTS			<u>350,000</u>	<u>421,000</u>	<u>350,000</u>
A06301 Entertainment Charges			350,000	421,000	350,000
A13 TOTAL REPAIR & MAINTENANCE			<u>5,910,000</u>	<u>5,845,000</u>	<u>8,220,000</u>
A13001 Transport			5,300,000	5,300,000	7,150,000
A13101 Machinery/Equipment			560,000	535,000	970,000
A13201 Furniture			50,000	10,000	100,000
GRAND TOTAL			<u>392,217,000</u>	<u>422,242,000</u>	<u>474,198,000</u>

KC21014

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	BOYS POST GRADUATE COLLEGE MUZAFFARABAD.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		141,622,000	166,419,000	174,195,000
A011	TOTAL PAY		105	105	78,807,000
A01101	PAY OF OFFICERS		70	70	71,037,000
P104	Principal (Professor)	BPS-20	2	2	3,336,000
A147	Associate Professor	BPS-19	11	11	12,993,000
D123	DPE	BPS-19	1	1	1,277,000
C146	Chief Instructor Commerce	BPS-19	1	1	1,776,000
A124	Assistant Professor	BPS-18	29	29	32,406,000
D123	DPE	BPS-18	1	1	1,067,000
H037	Head Instructor Commerce	BPS-18	2	2	2,539,000
L022	Lecturer	BPS-17	15	15	10,461,000
S050	Senior Instructor Commerce	BPS-17	1	1	1,060,000
L050	Lecturer Computer Science	BPS-17	2	2	1,253,000
L029	Librarian	BPS-16	1	1	958,000
H004	Head Clerk	BPS-16	2	2	965,000
D010	Demonstrator	BPS-16	2	2	946,000
A01151	PAY OF OTHER STAFF		35	35	7,770,000
J016	Junior Clerk	BPS-11	1	1	219,000
L052	Laboratory Supervisor	BPS-11	2	2	670,000
S231	Senior Laboratory Assistant	BPS-09	2	2	670,000
C082	Computer Assistant	BPS-07	1	1	194,000
L003	Laboratory Assistant	BPS-07	2	2	670,000
L030	Library Assistant	BPS-05	1	1	294,000
D128	Driver	BPS-04	2	2	402,000
C061	Chowkidar	BPS-01	3	3	519,000
C068	Cleaner	BPS-01	1	1	185,000
C094	Cook	BPS-01	2	2	321,000
L004	Laboratory Attendant	BPS-01	5	5	1,200,000
M005	Mali	BPS-01	4	4	846,000
N004	Naib Qasid	BPS-01	7	7	1,151,000
S148	Sweeper	BPS-01	2	2	429,000
A012	TOTAL ALLOWANCES		62,815,000	45,226,000	49,170,000
A012-1	TOTAL REGULAR ALLOWANCES		62,335,000	44,666,000	48,570,000
A01201	Senior Post Allowance		30,000	30,000	30,000
A01202	House Rent Allowance		5,475,000	5,475,000	5,475,000
A01203	Conveyance Allowance		4,846,000	4,846,000	4,846,000
A01207	Washing Allowance		45,000	45,000	45,000
A01208	Dress Allowance		45,000	45,000	45,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01211	Hill Allow.(Personal Allowance)		50,000	50,000	50,000
A01216	Qualification Allowance		2,200,000	2,200,000	2,200,000
A01217	Medical Allowance		3,854,000	3,854,000	3,854,000
A0122M	Ad-hoc Relief Allowance - 2016		6,835,000	-	-
A0122N	Special Conveyance Allowance to Disabled Emp.		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance - 2017		7,881,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		7,881,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		5,039,000	-	-
A0124C	Disparity Reduction Allowance		9,345,000	9,345,000	10,691,000
A0124F	Ad-hoc Relief Allowance - 2021		7,881,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			5,607,000	6,392,000
A0124R	Ad-hoc Relief Allowance 2022			11,821,000	13,594,000
A01224	Entertainment Allowance		92,000	92,000	92,000
A01226	Computer Allowance		45,000	45,000	45,000
A01228	Orderly Allowance			420,000	420,000
A01238	Charge Allowance		7,000	7,000	7,000
A01255	Hostel Superintendent Allowance		20,000	20,000	20,000
A01289	Teaching Allowance		740,000	740,000	740,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff				(02)
A03	TOTAL OPERATING EXPENSES		1,406,000	1,406,000	2,812,000
A032	TOTAL COMMUNICATION		34,000	34,000	68,000
A03201	Postage & Telegraph		21,000	21,000	42,000
A03202	Telephone & Trunk Call		13,000	13,000	26,000
A033	TOTAL UTILITIES		1,267,000	1,267,000	2,534,000
A03302	Water		14,000	14,000	28,000
A03303	Electricity		1,250,000	1,250,000	2,500,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		72,000	72,000	144,000
A03805	Travelling Allowance		72,000	72,000	144,000
002	Gazetted		50,000	50,000	100,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		33,000	33,000	66,000
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		31,000	31,000	62,000
GRAND TOTAL			143,028,000	167,825,000	177,007,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>54,509,000</u>	<u>62,292,000</u>	<u>65,352,000</u>	
A011	TOTAL PAY		<u>27,594,000</u>	<u>42,367,000</u>	<u>43,815,000</u>	
A01101	PAY OF OFFICERS		<u>22,586,000</u>	<u>35,062,000</u>	<u>36,315,000</u>	
P104	Principal (Professor)	BPS-20	1	1	1,103,000	1,751,000
A147	Associate Professor	BPS-19	4	4	3,607,000	8,231,000
A124	Assistant Professor	BPS-18	7	7	8,230,000	10,818,000
D123	DPE	BPS-18	1	1	1,276,000	972,000
L022	Lecturer	BPS-17	9	9	5,536,000	9,501,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,253,000	1,944,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
H004	Head Clerk	BPS-16	1	1	455,000	703,000
L029	Librarian	BPS-16	1	1	637,000	1,628,000
A01151	PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>5,008,000</u>	<u>7,305,000</u>
S042	Senior Clerk	BPS-14	1	1	344,000	531,000
L052	Laboratory Supervisor	BPS-11	1	1	280,000	719,000
J016	Junior Clerk	BPS-11	1	1	198,000	420,000
S231	Senior Laboratory Assistant	BPS-09	1	1	280,000	570,000
C082	Computer Assistant	BPS-07	1	1	245,000	376,000
L003	Laboratory Assistant	BPS-07	1	1	280,000	289,000
L030	Library Assistant	BPS-05	1	1	244,000	377,000
D128	Driver	BPS-04	1	1	362,000	188,000
C061	Chowkidar	BPS-01	3	3	414,000	630,000
C068	Cleaner	BPS-01	1	1	115,000	176,000
C094	Cook	BPS-01	2	2	372,000	562,000
G015	Ground-Man	BPS-01	1	1	193,000	291,000
L004	Laboratory Attendant	BPS-01	3	3	509,000	563,000
M005	Mali	BPS-01	2	2	390,000	595,000
N004	Naib Qasid	BPS-01	4	4	557,000	874,000
S148	Sweeper	BPS-01	1	1	225,000	339,000
A012	TOTAL ALLOWANCES		<u>26,915,000</u>	<u>19,925,000</u>	<u>21,537,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,915,000</u>	<u>19,925,000</u>	<u>21,537,000</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				30,000	30,000
A01211	Hill Allow.(Personal Allowance)				5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		120,000	120,000	120,000
A01217	Medical Allowance		1,835,000	1,835,000	1,835,000
A0122M	Ad-hoc Relief Allowance - 2016		2,301,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,759,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,759,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,856,000	-	-
A0124C	Disparity Reduction Allowance		5,611,000	3,928,000	4,494,000
A0124F	Ad-hoc Relief Allowance - 2021		2,759,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,356,000	2,686,000
A0124R	Ad-hoc Relief Allowance 2022			4,771,000	5,487,000
A01224	Entertainment Allowance		30,000	30,000	30,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES		733,000	733,000	1,466,000
A032	TOTAL COMMUNICATION		13,000	13,000	26,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		628,000	628,000	1,256,000
A03303	Electricity		625,000	625,000	1,250,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		65,000	65,000	130,000
A03805	Travelling Allowance		65,000	65,000	130,000
002	Gazetted		43,000	43,000	86,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		27,000	27,000	54,000
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			55,242,000	63,025,000	66,818,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 DANNA MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>34,963,000</u>	<u>39,816,000</u>	<u>40,658,000</u>	
A011	TOTAL PAY		<u>19,165,000</u>	<u>26,418,000</u>	<u>27,406,000</u>	
A01101	PAY OF OFFICERS		<u>15,929,000</u>	<u>21,604,000</u>	<u>22,468,000</u>	
P050	Principal	BPS-19	1	1	1,506,000	1,734,000
A147	Associate Professor	BPS-19	1	1	1,241,000	1,788,000
A124	Assistant Professor	BPS-18	3	3	3,194,000	4,696,000
L022	Lecturer	BPS-17	11	11	7,000,000	9,661,000
L050	Lecturer Computer Science	BPS-17	1	1	737,000	1,177,000
D123	DPE	BPS-17	1	1	820,000	1,259,000
L029	Librarian	BPS-16	1	1	958,000	1,423,000
H004	Head Clerk	BPS-16	1	1	473,000	730,000
A01151	PAY OF OTHER STAFF		<u>3,236,000</u>	<u>4,814,000</u>	<u>4,938,000</u>	
S042	Senior Clerk	BPS-14	1	1	302,000	469,000
L052	Laboratory Supervisor	BPS-11	1	1	383,000	719,000
S231	Senior Laboratory Assistant	BPS-09	1	1	383,000	569,000
C082	Computer Assistant	BPS-07	1	1	194,000	299,000
L003	Laboratory Assistant	BPS-07	1	1	383,000	540,000
L030	Library Assistant	BPS-05	1	1	156,000	241,000
C061	Chowkidar	BPS-01	1	1	150,000	227,000
L004	Laboratory Attendant	BPS-01	3	3	477,000	722,000
M005	Mali	BPS-01	1	1	263,000	390,000
N004	Naib Qasid	BPS-01	2	2	395,000	592,000
S148	Sweeper	BPS-01	1	1	150,000	170,000
A012	TOTAL ALLOWANCES		<u>15,798,000</u>	<u>13,398,000</u>	<u>13,252,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,318,000</u>	<u>12,838,000</u>	<u>12,652,000</u>	
A01202	House Rent Allowance				1,308,000	1,308,000
A01203	Conveyance Allowance				1,270,000	1,270,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A01211	Hill Allow.(Personal Allowance)				46,000	46,000
A01216	Qualification Allowance				360,000	360,000
A01217	Medical Allowance				1,047,000	1,047,000
A0122M	Ad-hoc Relief Allowance - 2016				1,446,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,917,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,917,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,279,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,560,000	2,560,000	2,629,000
A0124F	Ad-hoc Relief Allowance - 2021		1,917,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,653,000	1,684,000
A0124R	Ad-hoc Relief Allowance 2022			3,963,000	4,057,000
A01224	Entertainment Allowance		18,000	18,000	18,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		180,000	560,000	180,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff			560,000	600,000
		(02)	480,000		
A03	TOTAL OPERATING EXPENSES		200,000	200,000	400,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		101,000	101,000	202,000
A03303	Electricity		98,000	98,000	196,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		63,000	63,000	126,000
A03805	Travelling Allowance		63,000	63,000	126,000
	002	Gazetted	41,000	41,000	82,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		25,000	25,000	50,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			35,163,000	40,016,000	41,058,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		34,730,000	40,247,000	42,383,000	
A011	TOTAL PAY		18,597,000	27,932,000	29,027,000	
A01101	PAY OF OFFICERS		15,899,000	22,687,000	23,637,000	
P050	Principal	BPS-19	1	1	1,241,000	2,168,000
A147	Associate Professor	BPS-19	1	1	1,241,000	1,842,000
A124	Assistant Professor	BPS-18	4	4	3,418,000	5,031,000
L022	Lecturer	BPS-17	7	7	4,304,000	6,269,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	849,000
D123	DPE	BPS-17	1	1	599,000	890,000
S071	Senior Teacher	BPS-16	5	5	3,515,000	4,968,000
S072	Senior Teacher Technical	BPS-16	1	1	309,000	540,000
H004	Head Clerk	BPS-16	1	1	309,000	567,000
L029	Librarian	BPS-16	1	1	309,000	513,000
A01151	PAY OF OTHER STAFF		2,698,000	5,245,000	5,390,000	
E056	Elementary Teacher (Technical)	BPS-11	1	1	212,000	483,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	244,000	483,000
J016	Junior Clerk	BPS-11	1	1	219,000	342,000
S231	Senior Laboratory Assistant	BPS-09	1	1	294,000	478,000
L003	Laboratory Assistant	BPS-07	1	1	294,000	1,392,000
C061	Chowkidar	BPS-01	1	1	157,000	281,000
L004	Laboratory Attendant	BPS-01	2	2	349,000	518,000
M005	Mali	BPS-01	1	1	281,000	418,000
N004	Naib Qasid	BPS-01	3	3	435,000	673,000
S148	Sweeper	BPS-01	1	1	213,000	322,000
A012	TOTAL ALLOWANCES		16,133,000	12,315,000	13,356,000	
A012-1	TOTAL REGULAR ALLOWANCES		16,133,000	12,315,000	13,356,000	
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
A01216	Qualification Allowance				600,000	600,000
A01217	Medical Allowance				951,000	951,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,448,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,860,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,860,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,224,000	-

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,721,000	2,718,000	3,109,000
A0124F	Ad-hoc Relief Allowance - 2021		1,860,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,647,000	1,878,000
A0124R	Ad-hoc Relief Allowance 2022			2,790,000	3,209,000
A01238	Charge Allowance		7,000	7,000	7,000
A01253	Science Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		216,000	216,000	216,000
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>220,000</u>	<u>440,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>264,000</u>
A03303	Electricity		130,000	130,000	260,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
002	Gazetted		37,000	37,000	74,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>34,950,000</u>	<u>40,467,000</u>	<u>42,823,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS INTER SCIENCE COLLEGE BHERI MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>24,959,000</u>	<u>27,189,000</u>	<u>28,855,000</u>	
A011	TOTAL PAY		<u>12,942,000</u>	<u>16,860,000</u>	<u>17,483,000</u>	
A01101	PAY OF OFFICERS		<u>10,822,000</u>	<u>13,725,000</u>	<u>14,333,000</u>	
P050	Principal	BPS-18	1	1	1,351,000	1,679,000
A124	Assistant Professor	BPS-18	1	1	891,000	931,000
L022	Lecturer	BPS-17	6	6	3,690,000	5,011,000
L050	Lecturer Computer Science	BPS-17	1	1	544,000	849,000
S071	Senior Teacher	BPS-16	4	4	2,037,000	1,783,000
S072	Senior Teacher Technical	BPS-16	3	3	1,282,000	2,432,000
H004	Head Clerk	BPS-16	1	1	345,000	594,000
L029	Librarian	BPS-16	1	1	682,000	1,054,000
A01151	PAY OF OTHER STAFF		<u>2,120,000</u>	<u>3,135,000</u>	<u>3,150,000</u>	
E051	Elementary Teacher (Drawing)	BPS-11	1	1	167,000	259,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	167,000	259,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	619,000	947,000
S231	Senior Laboratory Assistant	BPS-09	1	1	165,000	255,000
L003	Laboratory Assistant	BPS-07	1	1	165,000	255,000
C061	Chowkidar	BPS-01	1	1	193,000	298,000
L004	Laboratory Attendant	BPS-01	1	1	197,000	197,000
N004	Naib Qasid	BPS-01	2	2	308,000	468,000
S148	Sweeper	BPS-01	1	1	139,000	212,000
A012	TOTAL ALLOWANCES		<u>12,017,000</u>	<u>10,329,000</u>	<u>11,372,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,017,000</u>	<u>10,329,000</u>	<u>11,372,000</u>	
A01202	House Rent Allowance				1,100,000	1,100,000
A01203	Conveyance Allowance				1,039,000	1,039,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				14,000	14,000
A01216	Qualification Allowance				240,000	240,000
A01217	Medical Allowance				526,000	526,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				864,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,294,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,294,000	-
A0123P	Ad-hoc Relief Allowance - 2019				861,000	-
A0124C	Disparity Reduction Allowance				3,296,000	3,771,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,294,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,978,000	2,255,000
A0124R	Ad-hoc Relief Allowance 2022			1,941,000	2,232,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		153,000	153,000	153,000
A03	TOTAL OPERATING EXPENSES		<u>154,000</u>	<u>154,000</u>	<u>308,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002	Gazetted		34,000	34,000	68,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>25,113,000</u>	<u>27,343,000</u>	<u>29,163,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>27,572,000</u>	<u>30,369,000</u>	<u>31,884,000</u>	
A011	TOTAL PAY		<u>15,069,000</u>	<u>21,064,000</u>	<u>21,845,000</u>	
A01101	PAY OF OFFICERS		<u>12,335,000</u>	<u>16,907,000</u>	<u>17,573,000</u>	
P050	Principal	BPS-18	1	1	1,134,000	1,788,000
A124	Assistant Professor	BPS-18	2	2	2,264,000	3,110,000
L022	Lecturer	BPS-17	3	3	2,184,000	2,255,000
L050	Lecturer Computer Science	BPS-17	1	1	709,000	1,259,000
D123	DPE	BPS-17	1	1	839,000	1,255,000
S071	Senior Teacher	BPS-16	6	6	3,067,000	4,446,000
S072	Senior Teacher Technical	BPS-16	2	2	1,567,000	2,776,000
L029	Librarian	BPS-16	1	1	571,000	684,000
A01151	PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>2,734,000</u>	<u>4,157,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	378,000	594,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	574,000	1,028,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	224,000	357,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	198,000	326,000
J016	Junior Clerk	BPS-11	1	1	388,000	609,000
C061	Chowkidar	BPS-01	1	1	186,000	278,000
N004	Naib Qasid	BPS-01	2	2	447,000	574,000
S148	Sweeper	BPS-01	1	1	185,000	276,000
W013	Water Carrier	BPS-01	1	1	154,000	230,000
A012	TOTAL ALLOWANCES		<u>12,503,000</u>	<u>9,305,000</u>	<u>10,039,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,503,000</u>	<u>9,305,000</u>	<u>10,039,000</u>	
A01202	House Rent Allowance				1,216,000	1,216,000
A01203	Conveyance Allowance				1,862,000	1,862,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				200,000	200,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance				669,000	669,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,000,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,507,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,507,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,014,000	-
A0124C	Disparity Reduction Allowance				1,694,000	1,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,507,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,077,000	1,228,000
A0124R	Ad-hoc Relief Allowance 2022			2,260,000	2,599,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		225,000	225,000	225,000
A03	TOTAL OPERATING EXPENSES		<u>154,000</u>	<u>154,000</u>	<u>308,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002	Gazetted		34,000	34,000	68,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>27,726,000</u>	<u>30,523,000</u>	<u>32,192,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS DEGREE COLLEGE BALGRAN MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>29,553,000</u>	<u>33,798,000</u>	<u>35,617,000</u>	
A011	TOTAL PAY		<u>16,220,000</u>	<u>23,650,000</u>	<u>24,569,000</u>	
A01101	PAY OF OFFICERS		<u>14,200,000</u>	<u>20,223,000</u>	<u>21,047,000</u>	
P050	Principal	BPS-19	1	1	1,278,000	2,275,000
A147	Associate Professor	BPS-19	1	1	1,362,000	2,275,000
A124	Assistant Professor	BPS-18	3	3	2,362,000	3,811,000
L022	Lecturer	BPS-17	7	7	4,958,000	5,776,000
L050	Lecturer Computer Science	BPS-17	1	1	406,000	684,000
D123	DPE	BPS-17	1	1	994,000	1,177,000
L029	Librarian	BPS-16	1	1	273,000	684,000
H004	Head Clerk	BPS-16	1	1	273,000	703,000
S071	Senior Teacher	BPS-16	4	4	2,294,000	3,662,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,020,000</u>	<u>3,427,000</u>
L052	Laboratory Supervisor	BPS-11	1	1	184,000	515,000
J016	Junior Clerk	BPS-11	1	1	188,000	295,000
S231	Senior Laboratory Assistant	BPS-09	1	1	184,000	498,000
L003	Laboratory Assistant	BPS-07	1	1	184,000	242,000
C061	Chowkidar	BPS-01	1	1	125,000	191,000
L004	Laboratory Attendant	BPS-01	2	2	322,000	508,000
M005	Mali	BPS-01	1	1	125,000	191,000
N004	Naib Qasid	BPS-01	3	3	586,000	891,000
S148	Sweeper	BPS-01	1	1	122,000	191,000
A012	TOTAL ALLOWANCES		<u>13,333,000</u>	<u>10,148,000</u>	<u>11,048,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,333,000</u>	<u>10,148,000</u>	<u>11,048,000</u>	
A01202	House Rent Allowance				1,230,000	1,230,000
A01203	Conveyance Allowance				1,383,000	1,383,000
A01207	Washing Allowance				14,000	14,000
A01208	Dress Allowance				14,000	14,000
A01211	Hill Allow.(Personal Allowance)				29,000	29,000
A01216	Qualification Allowance				120,000	120,000
A01217	Medical Allowance				946,000	946,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,171,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,622,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,622,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,054,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,287,000	2,287,000	2,616,000
A0124F	Ad-hoc Relief Allowance - 2021		1,622,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,473,000	1,679,000
A0124R	Ad-hoc Relief Allowance 2022			2,433,000	2,798,000
A01238	Charge Allowance		4,000	4,000	4,000
A01253	Science Allowance		5,000	5,000	5,000
A01289	Teaching Allowance		192,000	192,000	192,000
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>210,000</u>	<u>392,000</u>
A032	TOTAL COMMUNICATION		<u>14,000</u>	<u>14,000</u>	<u>28,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		11,000	11,000	22,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>71,000</u>	<u>142,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>142,000</u>
002	Gazetted		42,000	42,000	84,000
003	Non-Gazetted		29,000	29,000	58,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>46,000</u>	<u>64,000</u>
A03402	Rent for Office Buildings		28,000	28,000	28,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>29,763,000</u>	<u>34,008,000</u>	<u>36,009,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS DEGREE COLLEGE ANWAR SHARIF MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>28,226,000</u>	<u>34,793,000</u>	<u>36,825,000</u>	
A011	TOTAL PAY		<u>15,111,000</u>	<u>24,727,000</u>	<u>25,907,000</u>	
A01101	PAY OF OFFICERS		<u>13,577,000</u>	<u>22,328,000</u>	<u>23,426,000</u>	
P050	Principal	BPS-19	1	1	1,588,000	2,594,000
A124	Assistant Professor	BPS-18	2	2	2,183,000	4,875,000
L022	Lecturer	BPS-17	11	11	6,424,000	8,227,000
L050	Lecturer Computer Science	BPS-17	1	1	487,000	849,000
H004	Head Clerk	BPS-16	1	1	437,000	784,000
S071	Senior Teacher	BPS-16	4	4	2,458,000	6,097,000
A01151	PAY OF OTHER STAFF		<u>1,534,000</u>	<u>2,399,000</u>	<u>2,481,000</u>	
E058	Elementary Teacher (Qari)	BPS-11	1	1	242,000	510,000
J016	Junior Clerk	BPS-11	1	1	378,000	510,000
S231	Senior Laboratory Assistant	BPS-09	1	1	143,000	373,000
L003	Laboratory Assistant	BPS-07	1	1	143,000	245,000
C061	Chowkidar	BPS-01	1	1	172,000	281,000
N004	Naib Qasid	BPS-01	1	1	263,000	281,000
S148	Sweeper	BPS-01	1	1	193,000	281,000
A012	TOTAL ALLOWANCES		<u>13,115,000</u>	<u>10,066,000</u>	<u>10,918,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,635,000</u>	<u>9,506,000</u>	<u>10,318,000</u>	
A01202	House Rent Allowance				1,140,000	1,140,000
A01203	Conveyance Allowance				1,322,000	1,322,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				20,000	20,000
A01216	Qualification Allowance				420,000	420,000
A01217	Medical Allowance				779,000	779,000
A0122M	Ad-hoc Relief Allowance - 2016				1,200,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,511,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,511,000	-
A0123P	Ad-hoc Relief Allowance - 2019				968,000	-
A0124C	Disparity Reduction Allowance				2,008,000	2,008,000
A0124F	Ad-hoc Relief Allowance - 2021				1,511,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,305,000
A0124R	Ad-hoc Relief Allowance 2022					2,267,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance				18,000	18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		204,000	204,000	204,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		149,000	149,000	298,000
A032	TOTAL COMMUNICATION		3,000	3,000	6,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		83,000	83,000	166,000
A03303	Electricity		80,000	80,000	160,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		45,000	45,000	90,000
A03805	Travelling Allowance		45,000	45,000	90,000
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		14,000	14,000	28,000
A039	TOTAL GENERAL		18,000	18,000	36,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			28,375,000	34,942,000	37,123,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 THERIAN MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		30,515,000	34,538,000	36,464,000	
A011	TOTAL PAY		16,250,000	23,520,000	24,531,000	
A01101	PAY OF OFFICERS		14,126,000	20,925,000	21,841,000	
P050	Principal	BPS-18	1	1	1,131,000	1,679,000
L022	Lecturer	BPS-17	13	13	8,174,000	12,551,000
L050	Lecturer Computer Science	BPS-17	1	1	461,000	1,053,000
D123	DPE	BPS-17	1	1	994,000	1,019,000
S071	Senior Teacher	BPS-16	3	3	2,147,000	3,892,000
S064	Senior Science Teacher	BPS-16	2	2	709,000	1,053,000
H004	Head Clerk	BPS-16	1	1	510,000	594,000
A01151	PAY OF OTHER STAFF		2,124,000	2,595,000	2,690,000	
E058	Elementary Teacher (Qari)	BPS-11	1	1	198,000	295,000
J016	Junior Clerk	BPS-11	2	2	407,000	326,000
J020	Junior Computer Teacher	BPS-11	1	1	198,000	326,000
L003	Laboratory Assistant	BPS-07	1	1	158,000	234,000
C061	Chowkidar	BPS-01	1	1	129,000	315,000
L031	Library Attendant	BPS-01	1	1	129,000	131,000
M005	Mali	BPS-01	2	2	404,000	442,000
N004	Naib Qasid	BPS-01	2	2	372,000	490,000
S148	Sweeper	BPS-01	1	1	129,000	131,000
A012	TOTAL ALLOWANCES		14,265,000	11,018,000	11,933,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,265,000	11,018,000	11,933,000	
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
A01216	Qualification Allowance				300,000	300,000
A01217	Medical Allowance				845,000	845,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,270,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,625,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,625,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,060,000	-
A0124C	Disparity Reduction Allowance				2,330,000	2,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,625,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,520,000	1,733,000
A0124R	Ad-hoc Relief Allowance 2022			2,438,000	2,804,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		228,000	228,000	228,000
A03	TOTAL OPERATING EXPENSES		<u>154,000</u>	<u>154,000</u>	<u>308,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002	Gazetted		34,000	34,000	68,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>30,669,000</u>	<u>34,692,000</u>	<u>36,772,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		61,671,000	70,888,000	75,686,000
A011	TOTAL PAY		46	46	31,769,000
A01101	PAY OF OFFICERS		30	30	29,151,000
P050	Principal	BPS-19	1	1	1,668,000
A147	Associate Professor	BPS-19	4	4	5,366,000
A124	Assistant Professor	BPS-18	14	14	14,715,000
L022	Lecturer	BPS-17	7	7	4,607,000
L050	Lecturer Computer Science	BPS-17	1	1	682,000
D123	DPE	BPS-17	1	1	682,000
H004	Head Clerk	BPS-16	1	1	528,000
L029	Librarian	BPS-16	1	1	903,000
A01151	PAY OF OTHER STAFF		16	16	2,618,000
L052	Laboratory Supervisor	BPS-11	1	1	210,000
J016	Junior Clerk	BPS-11	1	1	209,000
S231	Senior Laboratory Assistant	BPS-09	1	1	210,000
C082	Computer Assistant	BPS-07	1	1	143,000
L003	Laboratory Assistant	BPS-07	1	1	210,000
L030	Library Assistant	BPS-05	1	1	150,000
D128	Driver	BPS-04	1	1	142,000
C061	Chowkidar	BPS-01	2	2	286,000
L004	Laboratory Attendant	BPS-01	1	1	125,000
M005	Mali	BPS-01	1	1	125,000
N004	Naib Qasid	BPS-01	4	4	683,000
S148	Sweeper	BPS-01	1	1	125,000
A012	TOTAL ALLOWANCES		29,902,000	24,712,000	26,976,000
A012-1	TOTAL REGULAR ALLOWANCES		29,182,000	23,872,000	26,076,000
A01202	House Rent Allowance				3,558,000
A01203	Conveyance Allowance				2,153,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				16,000
A01211	Hill Allow.(Personal Allowance)				50,000
A01216	Qualification Allowance				300,000
A01217	Medical Allowance				2,200,000
A0122M	Ad-hoc Relief Allowance - 2016				2,452,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,177,000
A0123G	Ad-hoc Relief Allowance - 2018				3,177,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		2,011,000	-	-
A0124C	Disparity Reduction Allowance		6,531,000	6,531,000	7,471,000
A0124F	Ad-hoc Relief Allowance - 2021		3,177,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			3,919,000	4,468,000
A0124R	Ad-hoc Relief Allowance 2022			4,765,000	5,480,000
A01224	Entertainment Allowance		30,000	30,000	30,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		300,000	300,000	300,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff			840,000	900,000
		(03)	720,000		
A03	TOTAL OPERATING EXPENSES		<u>732,000</u>	<u>732,000</u>	<u>1,464,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>642,000</u>	<u>642,000</u>	<u>1,284,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		625,000	625,000	1,250,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>61,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>61,000</u>	<u>61,000</u>	<u>122,000</u>
	002	Gazetted	41,000	41,000	82,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>62,403,000</u>	<u>71,620,000</u>	<u>77,150,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0899	<u>BOYS DEGREE COLLEGE GOJRA MUZAFFARABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		8,422,000	8,366,000	8,803,000	
A011	TOTAL PAY		5	5	5	
A01101	PAY OF OFFICERS		5	5	5	
L022	Lecturer	BPS-17	4	4	3,417,000	4,284,000
H004	Head Clerk	BPS-16	1	1	509,000	622,000
A012	TOTAL ALLOWANCES		4,496,000	3,693,000	3,897,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,496,000	3,693,000	3,897,000	
A01202	House Rent Allowance		1,589,000	1,589,000	1,589,000	
A01203	Conveyance Allowance		300,000	300,000	300,000	
A01211	Hill Allow.(Personal Allowance)		2,000	2,000	2,000	
A01216	Qualification Allowance		1,000	120,000	120,000	
A01217	Medical Allowance		210,000	210,000	210,000	
A0122M	Ad-hoc Relief Allowance - 2016		141,000	-	-	
A0122Y	Ad-hoc Relief Allowance - 2017		393,000	-	-	
A0123G	Ad-hoc Relief Allowance - 2018		393,000	-	-	
A0123P	Ad-hoc Relief Allowance - 2019		497,000	-	-	
A0124C	Disparity Reduction Allowance		510,000	510,000	583,000	
A0124F	Ad-hoc Relief Allowance - 2021		393,000	-	-	
A0124N	Disparity Reduction Allowance 2022- 15%			306,000	349,000	
A0124R	Ad-hoc Relief Allowance 2022			589,000	677,000	
A01238	Charge Allowance		7,000	7,000	7,000	
A01289	Teaching Allowance		60,000	60,000	60,000	
A03	TOTAL OPERATING EXPENSES		65,000	52,000	130,000	
A032	TOTAL COMMUNICATION		3,000	0	6,000	
A03201	Postage & Telegraph		3,000		6,000	
A033	TOTAL UTILITIES		42,000	40,000	84,000	
A03303	Electricity		40,000	40,000	80,000	
A03304	Hot & Cold Weather Charges		2,000		4,000	
A038	TOTAL TRAVEL & TRANSPORTATION		12,000	12,000	24,000	
A03805	Travelling Allowance		12,000	12,000	24,000	
002	Gazetted		12,000	12,000	24,000	
A039	TOTAL GENERAL		8,000	0	16,000	
A03970	Others		8,000		16,000	
GRAND TOTAL			8,487,000	8,418,000	8,933,000	

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>125,837,000</u>	<u>146,407,000</u>	<u>153,485,000</u>	
A011	TOTAL PAY		<u>70,156,000</u>	<u>105,784,000</u>	<u>109,260,000</u>	
A01101	PAY OF OFFICERS		<u>65,228,000</u>	<u>98,220,000</u>	<u>101,478,000</u>	
P104	Principal (Professor)	BPS-20	2	2	2,247,000	3,036,000
A147	Associate Professor	BPS-19	11	11	20,012,000	31,294,000
D123	DPE	BPS-19	1	1	1,614,000	2,474,000
A124	Assistant Professor	BPS-18	19	19	21,511,000	32,651,000
L022	Lecturer	BPS-17	22	22	16,520,000	26,552,000
L050	Lecturer Computer Science	BPS-17	1	1	847,000	1,300,000
S050	Senior Instructor Commerce	BPS-17	1	1	599,000	1,300,000
H004	Head Clerk	BPS-16	1	1	637,000	974,000
L029	Librarian	BPS-16	1	1	1,241,000	1,897,000
A01151	PAY OF OTHER STAFF		<u>4,928,000</u>	<u>7,564,000</u>	<u>7,782,000</u>	
S042	Senior Clerk	BPS-14	1	1	316,000	490,000
L052	Laboratory Supervisor	BPS-11	1	1	316,000	719,000
J016	Junior Clerk	BPS-11	1	1	283,000	622,000
S231	Senior Laboratory Assistant	BPS-09	1	1	316,000	789,000
C082	Computer Assistant	BPS-07	1	1	260,000	436,000
L003	Laboratory Assistant	BPS-07	2	2	631,000	401,000
L030	Library Assistant	BPS-05	1	1	138,000	214,000
D128	Driver	BPS-04	1	1	158,000	244,000
C061	Chowkidar	BPS-01	3	3	450,000	598,000
C094	Cook	BPS-01	2	2	337,000	598,000
L004	Laboratory Attendant	BPS-01	4	4	786,000	1,196,000
M005	Mali	BPS-01	2	2	271,000	487,000
N004	Naib Qasid	BPS-01	3	3	395,000	392,000
S148	Sweeper	BPS-01	2	2	271,000	596,000
A012	TOTAL ALLOWANCES		<u>55,681,000</u>	<u>40,623,000</u>	<u>44,225,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>55,201,000</u>	<u>40,063,000</u>	<u>43,625,000</u>	
A01201	Senior Post Allowance				30,000	30,000
A01202	House Rent Allowance				5,445,000	5,445,000
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)				50,000	50,000
A01216	Qualification Allowance				600,000	600,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		4,132,000	4,132,000	4,132,000
A0122M	Ad-hoc Relief Allowance - 2016		5,846,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		7,016,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		7,016,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		4,406,000	-	-
A0124C	Disparity Reduction Allowance		8,699,000	8,699,000	9,952,000
A0124F	Ad-hoc Relief Allowance - 2021		7,016,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			5,219,000	5,950,000
A0124R	Ad-hoc Relief Allowance 2022			10,523,000	12,101,000
A01224	Entertainment Allowance		100,000	100,000	100,000
A01226	Computer Allowance		27,000	27,000	27,000
A01228	Orderly Allowance			420,000	420,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		648,000	648,000	648,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		772,000	772,000	1,544,000
A032	TOTAL COMMUNICATION		13,000	13,000	26,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		642,000	642,000	1,284,000
A03302	Water		14,000	14,000	28,000
A03303	Electricity		625,000	625,000	1,250,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		85,000	85,000	170,000
A03805	Travelling Allowance		85,000	85,000	170,000
002	Gazetted		62,000	62,000	124,000
003	Non-Gazetted		23,000	23,000	46,000
A039	TOTAL GENERAL		32,000	32,000	64,000
A03906	Uniforms & Liveries		1,000	1,000	2,000
A03970	Others		31,000	31,000	62,000
GRAND TOTAL			126,609,000	147,179,000	155,029,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>43,336,000</u>	<u>54,088,000</u>	<u>56,960,000</u>	
A011	TOTAL PAY		<u>23,123,000</u>	<u>37,236,000</u>	<u>38,473,000</u>	
A01101	PAY OF OFFICERS		<u>20,166,000</u>	<u>32,206,000</u>	<u>33,304,000</u>	
P050	Principal	BPS-19	1	1	1,560,000	2,394,000
A147	Associate Professor	BPS-19	2	2	2,482,000	4,067,000
A124	Assistant Professor	BPS-18	5	5	5,254,000	8,046,000
D123	DPE	BPS-18	1	1	682,000	1,054,000
L022	Lecturer	BPS-17	12	12	8,092,000	14,513,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
H004	Head Clerk	BPS-16	1	1	510,000	784,000
L029	Librarian	BPS-16	1	1	1,097,000	1,679,000
A01151	PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>2,957,000</u>	<u>5,030,000</u>
L052	Laboratory Supervisor	BPS-11	1	1	132,000	646,000
J016	Junior Clerk	BPS-11	1	1	241,000	373,000
S231	Senior Laboratory Assistant	BPS-09	1	1	132,000	402,000
C082	Computer Assistant	BPS-07	1	1	231,000	356,000
L003	Laboratory Assistant	BPS-07	1	1	132,000	354,000
L030	Library Assistant	BPS-05	1	1	380,000	466,000
D128	Driver	BPS-04	1	1	128,000	188,000
C061	Chowkidar	BPS-01	1	1	115,000	176,000
C068	Cleaner	BPS-01	1	1	263,000	390,000
L004	Laboratory Attendant	BPS-01	3	3	479,000	717,000
M005	Mali	BPS-01	1	1	125,000	191,000
N004	Naib Qasid	BPS-01	3	3	473,000	719,000
S148	Sweeper	BPS-01	1	1	126,000	191,000
A012	TOTAL ALLOWANCES		<u>20,213,000</u>	<u>16,852,000</u>	<u>18,487,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,213,000</u>	<u>16,852,000</u>	<u>18,487,000</u>	
A01202	House Rent Allowance				1,638,000	1,851,000
A01203	Conveyance Allowance				1,576,000	1,816,000
A01207	Washing Allowance				17,000	17,000
A01208	Dress Allowance				17,000	17,000
A01211	Hill Allow.(Personal Allowance)				25,000	25,000
A01216	Qualification Allowance				540,000	540,000
A01217	Medical Allowance				1,000,000	1,000,000
A0122M	Ad-hoc Relief Allowance - 2016				1,775,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				2,312,000	-

KC21014

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		2,312,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,506,000	-	-
A0124C	Disparity Reduction Allowance		4,891,000	4,891,000	5,595,000
A0124F	Ad-hoc Relief Allowance - 2021		2,312,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,935,000	3,346,000
A0124R	Ad-hoc Relief Allowance 2022			3,468,000	3,988,000
A01224	Entertainment Allowance		18,000	18,000	18,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>210,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>226,000</u>
A03303	Electricity		110,000	110,000	220,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
002	Gazetted		37,000	37,000	74,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>43,546,000</u>	<u>54,298,000</u>	<u>57,380,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01224			14,000	14,000	14,000
A01226			18,000	18,000	18,000
A01238			7,000	7,000	7,000
A01289			144,000	144,000	144,000
A012-2			<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277		(02)	480,000	560,000	600,000
A03			<u>214,000</u>	<u>214,000</u>	<u>428,000</u>
A032			<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201			3,000	3,000	6,000
A03202			8,000	8,000	16,000
A033			<u>113,000</u>	<u>113,000</u>	<u>226,000</u>
A03303			110,000	110,000	220,000
A03304			3,000	3,000	6,000
A038			<u>63,000</u>	<u>63,000</u>	<u>126,000</u>
A03805			<u>63,000</u>	<u>63,000</u>	<u>126,000</u>
002			41,000	41,000	82,000
003			22,000	22,000	44,000
A039			<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906			2,000	2,000	4,000
A03970			25,000	25,000	50,000
GRAND TOTAL			<u>22,599,000</u>	<u>25,704,000</u>	<u>27,347,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		26,135,000	27,705,000	29,678,000
A011	TOTAL PAY		22	22	14,549,000
A01101	PAY OF OFFICERS		15	15	13,090,000
P104	Principal (Professor)	BPS-20	1	1	1,884,000
A147	Associate Professor	BPS-19	2	2	2,190,000
A124	Assistant Professor	BPS-18	3	3	2,906,000
L022	Lecturer	BPS-17	5	5	3,625,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000
D123	DPE	BPS-17	1	1	994,000
H004	Head Clerk	BPS-16	1	1	583,000
L029	Librarian	BPS-16	1	1	419,000
A01151	PAY OF OTHER STAFF		7	7	1,459,000
L003	Laboratory Assistant	BPS-07	2	2	456,000
C061	Chowkidar	BPS-01	1	1	185,000
L004	Laboratory Attendant	BPS-01	2	2	370,000
N004	Naib Qasid	BPS-01	1	1	263,000
S148	Sweeper	BPS-01	1	1	185,000
A012	TOTAL ALLOWANCES		11,586,000	8,488,000	9,274,000
A012-1	TOTAL REGULAR ALLOWANCES		11,586,000	8,488,000	9,274,000
A01202	House Rent Allowance		1,125,000	1,125,000	1,125,000
A01203	Conveyance Allowance		1,053,000	1,053,000	1,053,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A01211	Hill Allow.(Personal Allowance)		17,000	17,000	17,000
A01216	Qualification Allowance		1,000	1,000	1,000
A01217	Medical Allowance		712,000	712,000	712,000
A0122M	Ad-hoc Relief Allowance - 2016		1,191,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,455,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,455,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		931,000	-	-
A0124C	Disparity Reduction Allowance		2,011,000	2,011,000	2,301,000
A0124F	Ad-hoc Relief Allowance - 2021		1,455,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,207,000	1,376,000
A0124R	Ad-hoc Relief Allowance 2022			2,182,000	2,509,000
A01224	Entertainment Allowance		18,000	18,000	18,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>210,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>226,000</u>
A03303	Electricity		110,000	110,000	220,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
	002	Gazetted	37,000	37,000	74,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>26,345,000</u>	<u>27,915,000</u>	<u>30,098,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		15,704,000	19,067,000	20,118,000
A011	TOTAL PAY		17	17	8,259,000
A01101	PAY OF OFFICERS		10	10	7,139,000
P050	Principal	BPS-19	1	1	1,560,000
A147	Associate Professor	BPS-19	1	1	581,000
A124	Assistant Professor	BPS-18	3	3	1,602,000
L022	Lecturer	BPS-17	2	2	1,825,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000
D123	DPE	BPS-17	1	1	682,000
H004	Head Clerk	BPS-16	1	1	400,000
A01151	PAY OF OTHER STAFF		7	7	1,120,000
C082	Computer Assistant	BPS-07	1	1	253,000
L003	Laboratory Assistant	BPS-07	1	1	201,000
L004	Laboratory Attendant	BPS-01	1	1	148,000
M005	Mali	BPS-01	1	1	125,000
N004	Naib Qasid	BPS-01	2	2	271,000
W014	Water Carrier/Sweeper	BPS-01	1	1	122,000
A012	TOTAL ALLOWANCES		7,445,000	5,933,000	6,457,000
A012-1	TOTAL REGULAR ALLOWANCES		7,205,000	5,653,000	6,157,000
A01202	House Rent Allowance			736,000	736,000
A01203	Conveyance Allowance			693,000	693,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			9,000	9,000
A01211	Hill Allow.(Personal Allowance)			24,000	24,000
A01216	Qualification Allowance			180,000	180,000
A01217	Medical Allowance			410,000	410,000
A0122M	Ad-hoc Relief Allowance - 2016			609,000	-
A0122Y	Ad-hoc Relief Allowance - 2017			826,000	-
A0123G	Ad-hoc Relief Allowance - 2018			826,000	-
A0123P	Ad-hoc Relief Allowance - 2019			540,000	-
A0124C	Disparity Reduction Allowance			1,393,000	1,393,000
A0124F	Ad-hoc Relief Allowance - 2021			826,000	-
A0124N	Disparity Reduction Allowance 2022- 15%				836,000
A0124R	Ad-hoc Relief Allowance 2022				1,239,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		84,000	84,000	84,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff	(01)	240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>497,000</u>	<u>733,000</u>	<u>798,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>8,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000		6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>110,000</u>	<u>226,000</u>
A03303	Electricity		110,000	110,000	220,000
A03304	Hot & Cold Weather Charges		3,000		6,000
A034	TOTAL OCCUPANCY COST		<u>285,000</u>	<u>552,000</u>	<u>374,000</u>
A03402	Rent for Office Buildings-		<u>285,000</u>	<u>552,000</u>	<u>374,000</u>
001	Rent for Office Buildings		285,000	552,000	374,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>63,000</u>	<u>63,000</u>	<u>126,000</u>
A03805	Travelling Allowance		<u>63,000</u>	<u>63,000</u>	<u>126,000</u>
002	Gazetted		41,000	41,000	82,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>0</u>	<u>50,000</u>
A03970	Others		25,000		50,000
GRAND TOTAL			<u>16,201,000</u>	<u>19,800,000</u>	<u>20,916,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		<u>21,779,000</u>	<u>25,445,000</u>	<u>26,856,000</u>	
A011	TOTAL PAY		<u>11,823,000</u>	<u>17,781,000</u>	<u>18,526,000</u>	
A01101	PAY OF OFFICERS		<u>10,417,000</u>	<u>15,576,000</u>	<u>16,255,000</u>	
P050	Principal	BPS-18	1	1	994,000	1,734,000
A124	Assistant Professor	BPS-18	3	3	2,741,000	4,507,000
L022	Lecturer	BPS-17	5	5	3,106,000	4,793,000
L050	Lecturer Computer Science	BPS-17	1	1	461,000	767,000
L029	Librarian	BPS-16	1	1	654,000	1,054,000
H004	Head Clerk	BPS-16	1	1	546,000	893,000
S071	Senior Teacher	BPS-16	4	4	1,915,000	2,507,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>1,406,000</u>	<u>2,205,000</u>
J016	Junior Clerk	BPS-11	1	1	241,000	389,000
L003	Laboratory Assistant	BPS-07	2	2	396,000	588,000
C061	Chowkidar	BPS-01	1	1	186,000	275,000
L004	Laboratory Attendant	BPS-01	1	1	150,000	237,000
N004	Naib Qasid	BPS-01	2	2	306,000	581,000
S148	Sweeper	BPS-01	1	1	127,000	201,000
A012	TOTAL ALLOWANCES		<u>9,956,000</u>	<u>7,664,000</u>	<u>8,330,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,956,000</u>	<u>7,664,000</u>	<u>8,330,000</u>	
A01202	House Rent Allowance				909,000	909,000
A01203	Conveyance Allowance				1,148,000	1,148,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				10,000	10,000
A01216	Qualification Allowance				180,000	300,000
A01217	Medical Allowance				531,000	531,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,022,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,182,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,182,000	-
A0123P	Ad-hoc Relief Allowance - 2019				766,000	-
A0124C	Disparity Reduction Allowance				1,657,000	1,657,000
A0124F	Ad-hoc Relief Allowance - 2021				1,182,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,149,000
A0124R	Ad-hoc Relief Allowance 2022					1,773,000
A01238	Charge Allowance				7,000	7,000
A01289	Teaching Allowance				144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>203,000</u>	<u>203,000</u>	<u>406,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>226,000</u>
A03303	Electricity		110,000	110,000	220,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
	002	Gazetted	37,000	37,000	74,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>21,982,000</u>	<u>25,648,000</u>	<u>27,262,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>48,017,000</u>	<u>52,451,000</u>	<u>55,193,000</u>	
A011	TOTAL PAY		<u>26,074,000</u>	<u>36,102,000</u>	<u>37,467,000</u>	
A01101	PAY OF OFFICERS		<u>20,961,000</u>	<u>28,406,000</u>	<u>29,578,000</u>	
P050	Principal	BPS-19	1	1	1,205,000	1,679,000
A147	Associate Professor	BPS-19	2	2	3,450,000	3,488,000
A124	Assistant Professor	BPS-18	6	6	6,589,000	9,462,000
D123	DPE	BPS-18	1	1	792,000	1,475,000
L022	Lecturer	BPS-17	12	12	6,862,000	10,307,000
L050	Lecturer Computer Science	BPS-17	1	1	461,000	684,000
S050	Senior Instructor Commerce	BPS-17	1	1	654,000	972,000
H004	Head Clerk	BPS-16	1	1	420,000	703,000
L029	Librarian	BPS-16	1	1	528,000	808,000
A01151	PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>5,113,000</u>	<u>7,696,000</u>
S042	Senior Clerk	BPS-14	1	1	316,000	427,000
L052	Laboratory Supervisor	BPS-11	1	1	470,000	813,000
J016	Junior Clerk	BPS-11	1	1	230,000	342,000
S231	Senior Laboratory Assistant	BPS-09	1	1	470,000	892,000
C082	Computer Assistant	BPS-07	1	1	284,000	425,000
L003	Laboratory Assistant	BPS-07	1	1	459,000	655,000
L030	Library Assistant	BPS-05	1	1	222,000	366,000
D128	Driver	BPS-04	1	1	290,000	436,000
C061	Chowkidar	BPS-01	2	2	271,000	413,000
C068	Cleaner	BPS-01	1	1	208,000	314,000
L004	Laboratory Attendant	BPS-01	3	3	704,000	1,046,000
M005	Mali	BPS-01	1	1	136,000	201,000
N004	Naib Qasid	BPS-01	4	4	735,000	1,092,000
S148	Sweeper	BPS-01	1	1	193,000	281,000
W013	Water Carrier	BPS-01	1	1	125,000	186,000
A012	TOTAL ALLOWANCES		<u>21,943,000</u>	<u>16,349,000</u>	<u>17,726,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,943,000</u>	<u>16,349,000</u>	<u>17,726,000</u>	
A01202	House Rent Allowance				2,059,000	2,059,000
A01203	Conveyance Allowance				2,022,000	2,022,000
A01207	Washing Allowance				25,000	25,000
A01208	Dress Allowance				25,000	25,000
A01211	Hill Allow.(Personal Allowance)				91,000	91,000
A01216	Qualification Allowance				960,000	960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,409,000	1,409,000	1,409,000
A0122M	Ad-hoc Relief Allowance - 2016		1,995,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,607,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,607,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,769,000	-	-
A0124C	Disparity Reduction Allowance		3,467,000	3,467,000	3,966,000
A0124F	Ad-hoc Relief Allowance - 2021		2,607,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,080,000	2,371,000
A0124R	Ad-hoc Relief Allowance 2022			3,911,000	4,498,000
A01224	Entertainment Allowance		24,000	24,000	24,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01255	Hostel Superintendent Allowance		2,000	2,000	2,000
A01289	Teaching Allowance		240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		208,000	208,000	416,000
A032	TOTAL COMMUNICATION		13,000	13,000	26,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		110,000	110,000	220,000
A03303	Electricity		107,000	107,000	214,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		65,000	65,000	130,000
A03805	Travelling Allowance		65,000	65,000	130,000
002	Gazetted		43,000	43,000	86,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		20,000	20,000	40,000
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			48,225,000	52,659,000	55,609,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>37,824,000</u>	<u>43,836,000</u>	<u>46,130,000</u>	
A011	TOTAL PAY		<u>19,543,000</u>	<u>29,703,000</u>	<u>30,863,000</u>	
A01101	PAY OF OFFICERS		<u>15,452,000</u>	<u>24,162,000</u>	<u>25,167,000</u>	
P050	Principal	BPS-19	1	1	1,205,000	1,912,000
A147	Associate Professor	BPS-19	2	2	2,666,000	4,386,000
A124	Assistant Professor	BPS-18	2	2	2,495,000	3,691,000
D123	DPE	BPS-18	1	1	433,000	684,000
L022	Lecturer	BPS-17	10	10	5,060,000	8,858,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,336,000	2,108,000
L050	Lecturer Computer Science	BPS-17	1	1	433,000	684,000
H004	Head Clerk	BPS-16	1	1	510,000	784,000
L029	Librarian	BPS-16	1	1	1,314,000	2,060,000
A01151	PAY OF OTHER STAFF		<u>4,091,000</u>	<u>5,541,000</u>	<u>5,696,000</u>	
J016	Junior Clerk	BPS-11	1	1	251,000	326,000
L052	Laboratory Supervisor	BPS-11	1	1	350,000	719,000
S231	Senior Laboratory Assistant	BPS-09	1	1	350,000	622,000
C082	Computer Assistant	BPS-07	1	1	143,000	234,000
L003	Laboratory Assistant	BPS-07	1	1	344,000	217,000
L030	Library Assistant	BPS-05	1	1	138,000	214,000
C061	Chowkidar	BPS-01	1	2	230,000	346,000
G015	Ground-Man	BPS-01	1	1	280,000	390,000
L004	Laboratory Attendant	BPS-01	3	3	650,000	734,000
M005	Mali	BPS-01	1	1	230,000	349,000
N004	Naib Qasid	BPS-01	3	3	570,000	747,000
S148	Sweeper	BPS-01	1	1	280,000	390,000
W013	Water Carrier	BPS-01	2	2	275,000	408,000
A012	TOTAL ALLOWANCES		<u>18,281,000</u>	<u>14,133,000</u>	<u>15,267,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,801,000</u>	<u>13,573,000</u>	<u>14,667,000</u>	
A01202	House Rent Allowance				1,781,000	1,781,000
A01203	Conveyance Allowance				1,678,000	1,678,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				23,000	23,000
A01211	Hill Allow.(Personal Allowance)				84,000	84,000
A01216	Qualification Allowance				720,000	720,000
A01217	Medical Allowance				1,493,000	1,493,000
A0122M	Ad-hoc Relief Allowance - 2016				1,682,000	-

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		1,954,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,954,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,336,000	-	-
A0124C	Disparity Reduction Allowance		2,869,000	2,869,000	3,282,000
A0124F	Ad-hoc Relief Allowance - 2021		1,954,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,721,000	1,962,000
A0124R	Ad-hoc Relief Allowance 2022			2,931,000	3,371,000
A01224	Entertainment Allowance		24,000	24,000	24,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		192,000	192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff				(02)
A03	TOTAL OPERATING EXPENSES		203,000	203,000	406,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		93,000	93,000	186,000
A03302	Water		14,000	14,000	28,000
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		81,000	81,000	162,000
A03805	Travelling Allowance		81,000	81,000	162,000
002	Gazetted		59,000	59,000	118,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		18,000	18,000	36,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			38,027,000	44,039,000	46,536,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>34,480,000</u>	<u>35,661,000</u>	<u>37,622,000</u>	
A011	TOTAL PAY		<u>18,614,000</u>	<u>24,058,000</u>	<u>25,033,000</u>	
A01101	PAY OF OFFICERS		<u>14,945,000</u>	<u>18,788,000</u>	<u>19,616,000</u>	
P050	Principal	BPS-19	1	1	1,314,000	1,577,000
A147	Associate Professor	BPS-19	1	1	1,388,000	1,577,000
A124	Assistant Professor	BPS-18	2	2	2,388,000	2,643,000
D123	DPE	BPS-18	1	1	1,235,000	1,322,000
L022	Lecturer	BPS-17	11	11	6,562,000	9,786,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
H004	Head Clerk	BPS-16	1	1	528,000	622,000
L029	Librarian	BPS-16	1	1	1,041,000	1,322,000
A01151	PAY OF OTHER STAFF		<u>3,669,000</u>	<u>5,270,000</u>	<u>5,417,000</u>	
L052	Laboratory Supervisor	BPS-11	1	1	470,000	789,000
J016	Junior Clerk	BPS-11	1	1	188,000	405,000
S231	Senior Laboratory Assistant	BPS-09	1	1	465,000	719,000
C082	Computer Assistant	BPS-07	1	1	143,000	436,000
L003	Laboratory Assistant	BPS-07	1	1	560,000	401,000
C061	Chowkidar	BPS-01	2	2	289,000	598,000
L004	Laboratory Attendant	BPS-01	3	3	607,000	607,000
M005	Mali	BPS-01	2	2	319,000	487,000
N004	Naib Qasid	BPS-01	2	2	289,000	487,000
S148	Sweeper	BPS-01	1	1	146,000	244,000
W013	Water Carrier	BPS-01	1	1	193,000	244,000
A012	TOTAL ALLOWANCES		<u>15,866,000</u>	<u>11,603,000</u>	<u>12,589,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,866,000</u>	<u>11,603,000</u>	<u>12,589,000</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
A01216	Qualification Allowance				300,000	300,000
A01217	Medical Allowance				1,029,000	1,029,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,700,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,861,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,861,000	-

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		1,264,000	-	-
A0124C	Disparity Reduction Allowance		2,486,000	2,486,000	2,844,000
A0124F	Ad-hoc Relief Allowance - 2021		1,861,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,492,000	1,701,000
A0124R	Ad-hoc Relief Allowance 2022			2,792,000	3,211,000
A01224	Entertainment Allowance		12,000	12,000	12,000
A01233	Unattractive Area Allowance(Karnah Allowance)		150,000	150,000	150,000
A01238	Charge Allowance		8,000	8,000	8,000
A01289	Teaching Allowance		144,000	144,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>238,000</u>	<u>220,000</u>	<u>476,000</u>
A032	TOTAL COMMUNICATION		<u>14,000</u>	<u>14,000</u>	<u>28,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		11,000	11,000	22,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>135,000</u>	<u>270,000</u>
A03303	Electricity		132,000	132,000	264,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>71,000</u>	<u>142,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>142,000</u>
002	Gazetted		42,000	42,000	84,000
003	Non-Gazetted		29,000	29,000	58,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>0</u>	<u>36,000</u>
A03970	Others		18,000		36,000
GRAND TOTAL			<u>34,718,000</u>	<u>35,881,000</u>	<u>38,098,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>BOYS INTER COLLEGE JEHLUM VALLEY.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		16,054,000	16,766,000	17,580,000
A011	TOTAL PAY		16	16	16
A01101	PAY OF OFFICERS		8	8	8
P050	Principal	BPS-18	1	1	1,128,000
A124	Assistant Professor	BPS-18	1	1	1,063,000
L022	Lecturer	BPS-17	4	4	2,513,000
L050	Lecturer Computer Science	BPS-17	1	1	737,000
D123	DPE	BPS-16	1	1	544,000
A01151	PAY OF OTHER STAFF		8	8	1,511,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	185,000
J016	Junior Clerk	BPS-11	1	1	272,000
L030	Library Assistant	BPS-05	1	1	191,000
C061	Chowkidar	BPS-01	1	1	169,000
L004	Laboratory Attendant	BPS-01	1	1	263,000
M005	Mali	BPS-01	1	1	132,000
N004	Naib Qasid	BPS-01	1	1	118,000
S148	Sweeper	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		8,558,000	6,421,000	6,818,000
A012-1	TOTAL REGULAR ALLOWANCES		8,558,000	6,421,000	6,818,000
A01202	House Rent Allowance				1,130,000
A01203	Conveyance Allowance				1,138,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allow.(Personal Allowance)				19,000
A01216	Qualification Allowance				240,000
A01217	Medical Allowance				1,042,000
A0122M	Ad-hoc Relief Allowance - 2016				1,100,000
A0122Y	Ad-hoc Relief Allowance - 2017				750,000
A0123G	Ad-hoc Relief Allowance - 2018				750,000
A0123P	Ad-hoc Relief Allowance - 2019				510,000
A0124C	Disparity Reduction Allowance				999,000
A0124F	Ad-hoc Relief Allowance - 2021				750,000
A0124N	Disparity Reduction Allowance 2022- 15%				599,000
A0124R	Ad-hoc Relief Allowance 2022				1,124,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				6,000
A01289	Teaching Allowance				96,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>395,000</u>	<u>395,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>307,000</u>	<u>614,000</u>
A03302	Water		4,000	4,000	8,000
A03303	Electricity		300,000	300,000	600,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
002	Gazetted		37,000	37,000	74,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>16,449,000</u>	<u>17,161,000</u>	<u>18,370,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>BOYS INTER COLLEGE KHALANA JEHLUM VALLEY.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		17,075,000	19,157,000	20,226,000
A011	TOTAL PAY		17	17	17
A01101	PAY OF OFFICERS		12	12	12
P050	Principal	BPS-18	1	1	1,098,000
A124	Assistant Professor	BPS-18	2	2	2,195,000
L022	Lecturer	BPS-17	4	4	2,231,000
S071	Senior Teacher	BPS-16	4	4	2,501,000
D123	DPE	BPS-16	1	1	406,000
A01151	PAY OF OTHER STAFF		5	5	1,013,000
J016	Junior Clerk	BPS-11	1	1	188,000
C061	Chowkidar	BPS-01	1	1	273,000
N004	Naib Qasid	BPS-01	2	2	437,000
S148	Sweeper	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		7,631,000	5,850,000	6,358,000
A012-1	TOTAL REGULAR ALLOWANCES		7,631,000	5,850,000	6,358,000
A01202	House Rent Allowance		769,000	769,000	769,000
A01203	Conveyance Allowance		840,000	840,000	840,000
A01207	Washing Allowance		14,000	14,000	14,000
A01208	Dress Allowance		14,000	14,000	14,000
A01211	Hill Allow.(Personal Allowance)		10,000	10,000	10,000
A01216	Qualification Allowance		120,000	120,000	120,000
A01217	Medical Allowance		438,000	438,000	438,000
A0122M	Ad-hoc Relief Allowance - 2016		536,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		944,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		944,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		607,000	-	-
A0124C	Disparity Reduction Allowance		1,295,000	1,295,000	1,481,000
A0124F	Ad-hoc Relief Allowance - 2021		944,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			777,000	886,000
A0124R	Ad-hoc Relief Allowance 2022			1,417,000	1,630,000
A01238	Charge Allowance		7,000	7,000	7,000
A01253	Science Allowance		5,000	5,000	5,000
A01289	Teaching Allowance		144,000	144,000	144,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>182,000</u>	<u>182,000</u>	<u>364,000</u>
A032	TOTAL COMMUNICATION		<u>14,000</u>	<u>14,000</u>	<u>28,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		11,000	11,000	22,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>71,000</u>	<u>142,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>142,000</u>
	002	Gazetted	42,000	42,000	84,000
	003	Non-Gazetted	29,000	29,000	58,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>17,257,000</u>	<u>19,339,000</u>	<u>20,590,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				2,534,000	2,914,000
A01224 Entertainment Allowance			18,000	18,000	18,000
A01226 Computer Allowance			18,000	18,000	18,000
A01238 Charge Allowance			7,000	7,000	7,000
A01253 Science Allowance			5,000	5,000	5,000
A01289 Teaching Allowance			144,000	144,000	144,000
A03 TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>224,000</u>	<u>448,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			8,000	8,000	16,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>254,000</u>
A03302 Water			14,000	14,000	28,000
A03303 Electricity			110,000	110,000	220,000
A03304 Hot & Cold Weather Charges			3,000	3,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
002 Gazetted			37,000	37,000	74,000
003 Non-Gazetted			22,000	22,000	44,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906 Uniforms & Liveries			2,000	2,000	4,000
A03970 Others			25,000	25,000	50,000
GRAND TOTAL			<u>31,709,000</u>	<u>35,413,000</u>	<u>37,398,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		32,758,000	33,023,000	34,816,000	
A011	TOTAL PAY		17,178,000	21,479,000	22,368,000	
A01101	PAY OF OFFICERS		12,960,000	16,204,000	16,932,000	
P050	Principal	BPS-18	1	1	1,642,000	1,794,000
A124	Assistant Professor	BPS-18	3	3	2,842,000	3,965,000
L022	Lecturer	BPS-17	9	9	6,279,000	8,335,000
L050	Lecturer Computer Science	BPS-17	1	1	544,000	767,000
D123	DPE	BPS-16	1	1	571,000	684,000
L029	Librarian	BPS-16	1	1	627,000	684,000
H004	Head Clerk	BPS-16	1	1	455,000	703,000
A01151	PAY OF OTHER STAFF		4,218,000	5,275,000	5,436,000	
E050	Elementary Teacher (Arabic)	BPS-11	1	1	656,000	295,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	256,000	295,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	315,000	295,000
L052	Laboratory Supervisor	BPS-11	1	1	280,000	436,000
J016	Junior Clerk	BPS-11	1	1	241,000	373,000
C082	Computer Assistant	BPS-07	1	1	231,000	354,000
L003	Laboratory Assistant	BPS-07	1	1	276,000	425,000
C061	Chowkidar	BPS-01	1	1	126,000	192,000
L004	Laboratory Attendant	BPS-01	3	3	654,000	985,000
M005	Mali	BPS-01	1	1	215,000	326,000
N004	Naib Qasid	BPS-01	3	3	587,000	882,000
S148	Sweeper	BPS-01	1	1	143,000	217,000
W013	Water Carrier	BPS-01	1	1	238,000	361,000
A012	TOTAL ALLOWANCES		15,580,000	11,544,000	12,448,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,100,000	10,984,000	11,848,000	
A01202	House Rent Allowance				1,700,000	1,700,000
A01203	Conveyance Allowance				1,769,000	1,769,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A01211	Hill Allow.(Personal Allowance)				55,000	55,000
A01216	Qualification Allowance				144,000	144,000
A01217	Medical Allowance				1,065,000	1,065,000
A0122M	Ad-hoc Relief Allowance - 2016				1,595,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,718,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,718,000	-

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		1,199,000	-	-
A0124C	Disparity Reduction Allowance		2,091,000	2,091,000	2,392,000
A0124F	Ad-hoc Relief Allowance - 2021		1,718,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,255,000	1,431,000
A0124R	Ad-hoc Relief Allowance 2022			2,577,000	2,964,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		4,000	4,000	4,000
A01289	Teaching Allowance		270,000	270,000	270,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff			560,000	600,000
		(02)	480,000		
A03	TOTAL OPERATING EXPENSES		194,000	194,000	388,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		107,000	107,000	214,000
A03302	Water		14,000	14,000	28,000
A03303	Electricity		90,000	90,000	180,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		58,000	58,000	116,000
A03805	Travelling Allowance		58,000	58,000	116,000
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		18,000	18,000	36,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			32,952,000	33,217,000	35,204,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		<u>19,149,000</u>	<u>21,800,000</u>	<u>22,773,000</u>	
A011	TOTAL PAY		<u>9,911,000</u>	<u>14,426,000</u>	<u>14,773,000</u>	
A01101	PAY OF OFFICERS		<u>8,791,000</u>	<u>12,430,000</u>	<u>12,715,000</u>	
P050	Principal	BPS-18	1	1	1,275,000	1,951,000
A124	Assistant Professor	BPS-18	1	1	1,055,000	1,628,000
L022	Lecturer	BPS-17	9	9	5,089,000	7,433,000
L050	Lecturer Computer Science	BPS-17	1	1	516,000	684,000
L029	Librarian	BPS-16	1	1	437,000	697,000
H004	Head Clerk	BPS-16	1	1	419,000	322,000
A01151	PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,120,000</u>	<u>1,996,000</u>
J016	Junior Clerk	BPS-11	1	1	198,000	247,000
S231	Senior Laboratory Assistant	BPS-09	1	1	155,000	582,000
L003	Laboratory Assistant	BPS-07	1	1	148,000	289,000
C061	Chowkidar	BPS-01	1	1	181,000	274,000
M005	Mali	BPS-01	1	1	122,000	186,000
N004	Naib Qasid	BPS-01	1	1	194,000	294,000
W013	Water Carrier	BPS-01	1	1	122,000	186,000
A012	TOTAL ALLOWANCES		<u>9,238,000</u>	<u>7,374,000</u>	<u>8,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,758,000</u>	<u>6,814,000</u>	<u>7,400,000</u>	
A01202	House Rent Allowance				861,000	861,000
A01203	Conveyance Allowance				1,006,000	1,006,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				12,000	12,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				511,000	511,000
A0122M	Ad-hoc Relief Allowance - 2016				775,000	-
A01226	Computer Allowance				18,000	18,000
A0122Y	Ad-hoc Relief Allowance - 2017				991,000	-
A0123G	Ad-hoc Relief Allowance - 2018				991,000	-
A0123P	Ad-hoc Relief Allowance - 2019				639,000	-
A0124C	Disparity Reduction Allowance				1,593,000	1,593,000
A0124F	Ad-hoc Relief Allowance - 2021				991,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					956,000
A0124R	Ad-hoc Relief Allowance 2022					1,487,000
A01233	Unattractive Area Allowance(Karnah Allowance)				210,000	210,000
A01238	Charge Allowance				8,000	8,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01253	Science Allowance		5,000	5,000	5,000
A01289	Teaching Allowance		132,000	132,000	132,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		195,000	195,000	390,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		108,000	108,000	216,000
A03303	Electricity		105,000	105,000	210,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		58,000	58,000	116,000
A03805	Travelling Allowance		58,000	58,000	116,000
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		18,000	18,000	36,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			19,344,000	21,995,000	23,163,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		14,290,000	16,876,000	17,829,000
A011	TOTAL PAY		17	17	7,325,000
A01101	PAY OF OFFICERS		11	11	6,344,000
P050	Principal	BPS-18	1	1	1,131,000
A124	Assistant Professor	BPS-18	2	2	1,265,000
L022	Lecturer	BPS-17	4	4	2,286,000
D123	DPE	BPS-17	1	1	461,000
S071	Senior Teacher	BPS-16	3	3	1,201,000
A01151	PAY OF OTHER STAFF		6	6	981,000
J016	Junior Clerk	BPS-11	1	1	187,000
L003	Laboratory Assistant	BPS-07	1	1	163,000
L030	Library Assistant	BPS-05	1	1	132,000
C061	Chowkidar	BPS-01	1	1	127,000
M005	Mali	BPS-01	1	1	125,000
N004	Naib Qasid	BPS-01	1	1	247,000
A012	TOTAL ALLOWANCES		6,965,000	5,469,000	5,912,000
A012-1	TOTAL REGULAR ALLOWANCES		6,965,000	5,469,000	5,912,000
A01202	House Rent Allowance		719,000	719,000	719,000
A01203	Conveyance Allowance		805,000	805,000	805,000
A01207	Washing Allowance		5,000	5,000	5,000
A01208	Dress Allowance		5,000	5,000	5,000
A01211	Hill Allow.(Personal Allowance)		20,000	20,000	20,000
A01216	Qualification Allowance		360,000	360,000	360,000
A01217	Medical Allowance		379,000	379,000	379,000
A0122M	Ad-hoc Relief Allowance - 2016		648,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		733,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		733,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		479,000	-	-
A0124C	Disparity Reduction Allowance		1,219,000	1,219,000	1,395,000
A0124F	Ad-hoc Relief Allowance - 2021		733,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			731,000	833,000
A0124R	Ad-hoc Relief Allowance 2022			1,099,000	1,264,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>162,000</u>	<u>162,000</u>	<u>324,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
A03303	Electricity		72,000	72,000	144,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>14,452,000</u>	<u>17,038,000</u>	<u>18,153,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		11,254,000	13,723,000	14,539,000
A011	TOTAL PAY		5,581,000	8,810,000	9,220,000
A01101	PAY OF OFFICERS		5,059,000	8,066,000	8,446,000
P050	Principal	BPS-18	1	1	1,018,000
L022	Lecturer	BPS-17	7	7	3,586,000
H004	Head Clerk	BPS-16	1	1	455,000
A01151	PAY OF OTHER STAFF		522,000	744,000	774,000
S231	Senior Laboratory Assistant	BPS-09	1	1	205,000
L003	Laboratory Assistant	BPS-07	1	1	202,000
N004	Naib Qasid	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		5,673,000	4,913,000	5,319,000
A012-1	TOTAL REGULAR ALLOWANCES		4,953,000	4,073,000	4,419,000
A01202	House Rent Allowance		529,000	529,000	529,000
A01203	Conveyance Allowance		608,000	608,000	608,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A01216	Qualification Allowance		360,000	360,000	360,000
A01217	Medical Allowance		184,000	184,000	184,000
A0122M	Ad-hoc Relief Allowance - 2016		266,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		558,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		558,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		356,000	-	-
A0124C	Disparity Reduction Allowance		965,000	965,000	1,104,000
A0124F	Ad-hoc Relief Allowance - 2021		558,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			579,000	660,000
A0124R	Ad-hoc Relief Allowance 2022			837,000	963,000
A01238	Charge Allowance		7,000	7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		720,000	840,000	900,000
A01277	Contingent Paid Staff		(03)	720,000	840,000
A03	TOTAL OPERATING EXPENSES		131,000	131,000	262,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		49,000	49,000	98,000
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002 Gazetted			34,000	34,000	68,000
003 Non-Gazetted			20,000	20,000	40,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970 Others			17,000	17,000	34,000
GRAND TOTAL			<u>11,385,000</u>	<u>13,854,000</u>	<u>14,801,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>42,045,000</u>	<u>45,650,000</u>	<u>48,118,000</u>	
A011	TOTAL PAY		<u>22,560,000</u>	<u>31,214,000</u>	<u>32,498,000</u>	
A01101	PAY OF OFFICERS		<u>17,625,000</u>	<u>24,196,000</u>	<u>25,240,000</u>	
P050	Principal	BPS-19	1	1	1,241,000	1,792,000
A124	Assistant Professor	BPS-18	5	5	5,539,000	8,772,000
D123	DPE	BPS-18	1	1	1,166,000	1,735,000
L022	Lecturer	BPS-17	9	9	6,598,000	9,269,000
L050	Lecturer Computer Science	BPS-17	1	1	627,000	934,000
S050	Senior Instructor Commerce	BPS-17	2	2	950,000	729,000
H004	Head Clerk	BPS-16	1	1	601,000	705,000
L029	Librarian	BPS-16	1	1	903,000	1,304,000
A01151	PAY OF OTHER STAFF		<u>4,935,000</u>	<u>7,018,000</u>	<u>7,258,000</u>	
S042	Senior Clerk	BPS-14	1	1	442,000	450,000
L052	Laboratory Supervisor	BPS-11	1	1	200,000	437,000
J016	Junior Clerk	BPS-11	1	1	304,000	469,000
S231	Senior Laboratory Assistant	BPS-09	1	1	200,000	230,000
C082	Computer Assistant	BPS-07	2	2	400,000	619,000
L003	Laboratory Assistant	BPS-07	1	1	200,000	213,000
L030	Library Assistant	BPS-05	1	1	342,000	521,000
D128	Driver	BPS-04	1	1	275,000	419,000
C061	Chowkidar	BPS-01	3	3	397,000	605,000
C068	Cleaner	BPS-01	1	1	129,000	197,000
C094	Cook	BPS-01	1	1	157,000	238,000
G015	Ground-Man	BPS-01	1	1	132,000	202,000
L004	Laboratory Attendant	BPS-01	3	3	651,000	984,000
M005	Mali	BPS-01	2	2	282,000	429,000
N004	Naib Qasid	BPS-01	3	3	560,000	842,000
S148	Sweeper	BPS-01	1	1	118,000	181,000
W013	Water Carrier	BPS-01	1	1	146,000	222,000
A012	TOTAL ALLOWANCES		<u>19,485,000</u>	<u>14,436,000</u>	<u>15,620,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,485,000</u>	<u>14,436,000</u>	<u>15,620,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance			1,907,000	1,907,000	1,907,000
A01203	Conveyance Allowance			1,892,000	1,892,000	1,892,000
A01207	Washing Allowance			31,000	31,000	31,000
A01208	Dress Allowance			29,000	29,000	29,000
A01211	Hill Allow.(Personal Allowance)			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		360,000	360,000	360,000
A01217	Medical Allowance		1,209,000	1,209,000	1,209,000
A0122M	Ad-hoc Relief Allowance - 2016		1,910,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,256,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,256,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,551,000	-	-
A0124C	Disparity Reduction Allowance		2,968,000	2,968,000	3,395,000
A0124F	Ad-hoc Relief Allowance - 2021		2,256,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,781,000	2,030,000
A0124R	Ad-hoc Relief Allowance 2022			3,384,000	3,892,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		36,000	36,000	36,000
A01233	Unattractive Area Allowance(Karnah Allowance)		540,000	540,000	540,000
A01238	Charge Allowance		7,000	7,000	7,000
A01255	Hostel Superintendent Allowance		1,000	1,000	1,000
A01289	Teaching Allowance		240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES		219,000	219,000	438,000
A032	TOTAL COMMUNICATION		13,000	13,000	26,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		115,000	115,000	230,000
A03302	Water		14,000	14,000	28,000
A03303	Electricity		98,000	98,000	196,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		64,000	64,000	128,000
A03805	Travelling Allowance		64,000	64,000	128,000
002	Gazetted		42,000	42,000	84,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		27,000	27,000	54,000
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			42,264,000	45,869,000	48,556,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS INTER COLLEGE KEL NEELUM.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>39,246,000</u>	<u>44,269,000</u>	<u>46,789,000</u>	
A011	TOTAL PAY		<u>20,966,000</u>	<u>29,535,000</u>	<u>30,649,000</u>	
A01101	PAY OF OFFICERS		<u>17,827,000</u>	<u>25,270,000</u>	<u>26,253,000</u>	
P050	Principal	BPS-18	1	1	1,241,000	2,073,000
A124	Assistant Professor	BPS-18	4	4	3,081,000	4,775,000
L022	Lecturer	BPS-17	7	7	4,784,000	7,664,000
L050	Lecturer Computer Science	BPS-17	1	1	858,000	1,136,000
D123	DPE	BPS-17	1	1	856,000	1,297,000
L029	Librarian	BPS-16	1	1	885,000	1,297,000
H004	Head Clerk	BPS-16	1	1	455,000	703,000
S071	Senior Teacher	BPS-16	7	7	5,667,000	7,308,000
A01151	PAY OF OTHER STAFF		<u>3,139,000</u>	<u>4,265,000</u>	<u>4,396,000</u>	
E058	Elementary Teacher (Qari)	BPS-11	1	1	177,000	279,000
L052	Laboratory Supervisor	BPS-11	1	1	341,000	593,000
J016	Junior Clerk	BPS-11	1	1	241,000	373,000
S231	Senior Laboratory Assistant	BPS-09	1	1	341,000	401,000
C082	Computer Assistant	BPS-07	1	1	143,000	223,000
L003	Laboratory Assistant	BPS-07	1	1	341,000	401,000
C061	Chowkidar	BPS-01	1	1	267,000	170,000
L004	Laboratory Attendant	BPS-01	3	3	504,000	760,000
M005	Mali	BPS-01	1	1	129,000	196,000
N004	Naib Qasid	BPS-01	3	3	505,000	767,000
S148	Sweeper	BPS-01	1	1	150,000	233,000
A012	TOTAL ALLOWANCES		<u>18,280,000</u>	<u>14,734,000</u>	<u>16,140,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,280,000</u>	<u>14,734,000</u>	<u>16,140,000</u>	
A01202	House Rent Allowance				1,774,000	1,774,000
A01203	Conveyance Allowance				1,723,000	1,723,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A01211	Hill Allow.(Personal Allowance)				20,000	20,000
A01216	Qualification Allowance				120,000	180,000
A01217	Medical Allowance				967,000	967,000
A0122M	Ad-hoc Relief Allowance - 2016				1,534,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				2,097,000	-
A0123G	Ad-hoc Relief Allowance - 2018				2,097,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,384,000	-

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		4,096,000	4,096,000	4,686,000
A0124F	Ad-hoc Relief Allowance - 2021		2,097,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,458,000	2,802,000
A0124R	Ad-hoc Relief Allowance 2022			3,145,000	3,617,000
A01226	Computer Allowance		18,000	18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)		90,000	90,000	90,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		225,000	225,000	225,000
A03	TOTAL OPERATING EXPENSES		118,000	118,000	236,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		31,000	31,000	62,000
A03303	Electricity		28,000	28,000	56,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		58,000	58,000	116,000
A03805	Travelling Allowance		58,000	58,000	116,000
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		18,000	18,000	36,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			39,364,000	44,387,000	47,025,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>BOYS INTER COLLEGE MUHAMMAD AZEEM DUDNIAL NEELUM.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		23,599,000	30,103,000	31,774,000
A011	TOTAL PAY		29	29	12,253,000
A01101	PAY OF OFFICERS		18	18	9,711,000
P050	Principal	BPS-18	1	1	891,000
A124	Assistant Professor	BPS-18	2	2	1,781,000
L022	Lecturer	BPS-17	7	7	3,558,000
L050	Lecturer Computer Science	BPS-17	1	1	571,000
D123	DPE	BPS-17	1	1	654,000
L029	Librarian	BPS-16	1	1	273,000
H004	Head Clerk	BPS-16	1	1	473,000
S071	Senior Teacher	BPS-16	4	4	1,510,000
A01151	PAY OF OTHER STAFF		11	11	2,542,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	692,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	239,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	239,000
J016	Junior Clerk	BPS-11	1	1	252,000
S231	Senior Laboratory Assistant	BPS-09	1	1	138,000
C082	Computer Assistant	BPS-07	1	1	212,000
L003	Laboratory Assistant	BPS-07	1	1	138,000
C061	Chowkidar	BPS-01	1	1	122,000
N004	Naib Qasid	BPS-01	2	2	392,000
S148	Sweeper	BPS-01	1	1	118,000
A012	TOTAL ALLOWANCES		11,346,000	9,156,000	9,903,000
A012-1	TOTAL REGULAR ALLOWANCES		11,106,000	8,596,000	9,303,000
A01202	House Rent Allowance				1,283,000
A01203	Conveyance Allowance				1,270,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allow.(Personal Allowance)				20,000
A01216	Qualification Allowance				120,000
A01217	Medical Allowance				604,000
A0122M	Ad-hoc Relief Allowance - 2016				1,029,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,225,000
A0123G	Ad-hoc Relief Allowance - 2018				1,225,000
A0123P	Ad-hoc Relief Allowance - 2019				837,000
A0124C	Disparity Reduction Allowance				1,888,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,225,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,133,000	1,292,000
A0124R	Ad-hoc Relief Allowance 2022			1,838,000	2,114,000
A01226	Computer Allowance		18,000	18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)		120,000	120,000	120,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		222,000	222,000	222,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	240,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>110,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>31,000</u>	<u>62,000</u>
A03303	Electricity		28,000	28,000	56,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>23,709,000</u>	<u>30,213,000</u>	<u>31,994,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		18,598,000	20,498,000	21,595,000
A011	TOTAL PAY		18	18	10,321,000
A01101	PAY OF OFFICERS		11	11	8,074,000
P050	Principal	BPS-18	1	1	1,241,000
A124	Assistant Professor	BPS-18	1	1	489,000
L022	Lecturer	BPS-17	3	3	1,825,000
L050	Lecturer Computer Science	BPS-17	1	1	820,000
H004	Head Clerk	BPS-16	1	1	473,000
S071	Senior Teacher	BPS-16	4	4	3,226,000
A01151	PAY OF OTHER STAFF		7	7	2,247,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	729,000
J016	Junior Clerk	BPS-11	1	1	367,000
C082	Computer Assistant	BPS-07	1	1	227,000
L030	Library Assistant	BPS-05	1	1	238,000
C061	Chowkidar	BPS-01	1	1	221,000
N004	Naib Qasid	BPS-01	1	1	280,000
S148	Sweeper	BPS-01	1	1	185,000
A012	TOTAL ALLOWANCES		8,277,000	6,286,000	6,824,000
A012-1	TOTAL REGULAR ALLOWANCES		8,277,000	6,286,000	6,824,000
A01202	House Rent Allowance				807,000
A01203	Conveyance Allowance				865,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allow.(Personal Allowance)				14,000
A01216	Qualification Allowance				1,000
A01217	Medical Allowance				480,000
A0122M	Ad-hoc Relief Allowance - 2016				718,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,032,000
A0123G	Ad-hoc Relief Allowance - 2018				1,032,000
A0123P	Ad-hoc Relief Allowance - 2019				709,000
A0124C	Disparity Reduction Allowance				1,342,000
A0124F	Ad-hoc Relief Allowance - 2021				1,032,000
A0124N	Disparity Reduction Allowance 2022- 15%				805,000
A0124R	Ad-hoc Relief Allowance 2022				1,548,000
A01226	Computer Allowance				18,000
A01233	Unattractive Area Allowance(Karnah Allowance)				90,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		10,000	10,000	10,000
A01289	Teaching Allowance		117,000	117,000	117,000
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>129,000</u>	<u>258,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A03202	Telephone & Trunk Call			8,000	16,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>18,719,000</u>	<u>20,627,000</u>	<u>21,853,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 DEGREE COLLEGE SHARDA NEELUM.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>23,805,000</u>	<u>22,491,000</u>	<u>24,445,000</u>	
A011	TOTAL PAY		<u>11,768,000</u>	<u>11,943,000</u>	<u>12,951,000</u>	
A01101	PAY OF OFFICERS		<u>9,811,000</u>	<u>8,889,000</u>	<u>10,102,000</u>	
P050	Principal	BPS-18	1	1	856,000	1,322,000
A124	Assistant Professor	BPS-18	1	1	804,000	782,000
L022	Lecturer	BPS-17	10	10	4,831,000	7,272,000
L050	Lecturer Computer Science	BPS-17	1	1	461,000	726,000
S071	Senior Teacher	BPS-16	4	0	2,859,000	
A01151	PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,957,000</u>	<u>3,054,000</u>
S042	Senior Clerk	BPS-14	1	1	262,000	448,000
J016	Junior Clerk	BPS-11	1	1	187,000	263,000
C082	Computer Assistant	BPS-07	1	1	201,000	310,000
L003	Laboratory Assistant	BPS-07	2	2	487,000	555,000
C061	Chowkidar	BPS-01	1	1	216,000	328,000
N004	Naib Qasid	BPS-01	2	2	423,000	670,000
W014	Water Carrier/Sweeper	BPS-01	1	1	181,000	275,000
A012	TOTAL ALLOWANCES		<u>12,037,000</u>	<u>10,548,000</u>	<u>11,494,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,837,000</u>	<u>9,148,000</u>	<u>9,994,000</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)				7,000	7,000
A01216	Qualification Allowance				1,000	180,000
A01217	Medical Allowance				539,000	539,000
A0122M	Ad-hoc Relief Allowance - 2016				847,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,177,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,177,000	-
A0123P	Ad-hoc Relief Allowance - 2019				784,000	-
A0124C	Disparity Reduction Allowance				2,549,000	2,549,000
A0124F	Ad-hoc Relief Allowance - 2021				1,177,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,529,000
A0124R	Ad-hoc Relief Allowance 2022					1,765,000
A01226	Computer Allowance				18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)				60,000	60,000
A01238	Charge Allowance				6,000	6,000
A01289	Teaching Allowance				192,000	192,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		1,200,000	1,400,000	1,500,000
A01277	Contingent Paid Staff	(05)	1,200,000	1,400,000	1,500,000
A03	TOTAL OPERATING EXPENSES		104,000	50,000	208,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		21,000	21,000	42,000
A03303	Electricity		18,000	18,000	36,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		54,000	0	108,000
A03805	Travelling Allowance		54,000	0	108,000
	002	Gazetted	34,000		68,000
	003	Non-Gazetted	20,000		40,000
A039	TOTAL GENERAL		18,000	18,000	36,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			23,909,000	22,541,000	24,653,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>22,222,000</u>	<u>27,136,000</u>	<u>28,019,000</u>	
A011	TOTAL PAY		<u>11,986,000</u>	<u>19,172,000</u>	<u>19,844,000</u>	
A01101	PAY OF OFFICERS		<u>9,539,000</u>	<u>15,543,000</u>	<u>16,183,000</u>	
P050	Principal	BPS-18	1	1	994,000	1,731,000
A124	Assistant Professor	BPS-18	1	1	1,132,000	759,000
L022	Lecturer	BPS-17	7	7	4,966,000	7,418,000
L050	Lecturer Computer Science	BPS-17	1	1	737,000	1,136,000
S071	Senior Teacher	BPS-16	3	3	765,000	3,274,000
H004	Head Clerk	BPS-16	1	1	490,000	893,000
S072	Senior Teacher Technical	BPS-16	1	1	455,000	972,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,447,000</u>	<u>3,629,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	783,000	1,191,000
L052	Laboratory Supervisor	BPS-11	1	1	143,000	248,000
J016	Junior Clerk	BPS-11	1	1	219,000	357,000
S231	Senior Laboratory Assistant	BPS-09	1	1	143,000	229,000
C082	Computer Assistant	BPS-07	1	1	172,000	267,000
L003	Laboratory Assistant	BPS-07	1	1	143,000	122,000
C061	Chowkidar	BPS-01	1	1	115,000	176,000
L004	Laboratory Attendant	BPS-01	1	1	197,000	298,000
N004	Naib Qasid	BPS-01	2	2	414,000	592,000
W014	Water Carrier/Sweeper	BPS-01	1	1	118,000	181,000
A012	TOTAL ALLOWANCES		<u>10,236,000</u>	<u>7,964,000</u>	<u>8,175,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,756,000</u>	<u>7,404,000</u>	<u>7,575,000</u>	
A01202	House Rent Allowance				822,000	822,000
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
A01216	Qualification Allowance				240,000	240,000
A01217	Medical Allowance				426,000	426,000
A0122M	Ad-hoc Relief Allowance - 2016				791,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,199,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,199,000	-
A0123P	Ad-hoc Relief Allowance - 2019				817,000	-
A0124C	Disparity Reduction Allowance				1,759,000	1,759,000
A0124F	Ad-hoc Relief Allowance - 2021				1,199,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,055,000
A0124R	Ad-hoc Relief Allowance 2022					1,798,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000	18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)		120,000	120,000	120,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		141,000	141,000	141,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>129,000</u>	<u>129,000</u>	<u>258,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>22,351,000</u>	<u>27,265,000</u>	<u>28,277,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			2,134,000	2,454,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)		240,000	240,000	240,000
A01238	Charge Allowance		7,000	7,000	7,000
A01253	Science Allowance		5,000	5,000	5,000
A01289	Teaching Allowance		192,000	192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff			560,000	600,000
		(02)	480,000		
A03	TOTAL OPERATING EXPENSES		<u>223,000</u>	<u>223,000</u>	<u>446,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>129,000</u>	<u>258,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>27,772,000</u>	<u>31,801,000</u>	<u>33,776,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 DEGREE COLLEGE KEL NEELUM .</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>20,684,000</u>	<u>23,894,000</u>	<u>25,411,000</u>	
A011	TOTAL PAY		<u>11,092,000</u>	<u>15,946,000</u>	<u>16,749,000</u>	
A01101	PAY OF OFFICERS		<u>8,274,000</u>	<u>12,128,000</u>	<u>12,769,000</u>	
P050	Principal	BPS-19	1	1	1,278,000	1,951,000
A124	Assistant Professor	BPS-18	1	1	1,097,000	1,684,000
L022	Lecturer	BPS-17	7	7	3,200,000	4,545,000
L050	Lecturer Computer Science	BPS-17	1	1	433,000	1,013,000
S071	Senior Teacher	BPS-16	4	4	2,266,000	3,576,000
A01151	PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>2,818,000</u>	<u>3,818,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	241,000	383,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	262,000	405,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	269,000	417,000
L052	Laboratory Supervisor	BPS-11	1	1	143,000	247,000
J016	Junior Clerk	BPS-11	1	1	251,000	389,000
S231	Senior Laboratory Assistant	BPS-09	1	1	143,000	249,000
C082	Computer Assistant	BPS-07	1	1	201,000	310,000
L003	Laboratory Assistant	BPS-07	1	1	429,000	247,000
C061	Chowkidar	BPS-01	1	1	143,000	217,000
C094	Cook	BPS-01	1	1	132,000	201,000
M005	Mali	BPS-01	1	1	125,000	191,000
N004	Naib Qasid	BPS-01	1	1	286,000	432,000
S148	Sweeper	BPS-01	1	1	193,000	292,000
A012	TOTAL ALLOWANCES		<u>9,592,000</u>	<u>7,948,000</u>	<u>8,662,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,872,000</u>	<u>7,108,000</u>	<u>7,762,000</u>	
A01202	House Rent Allowance				786,000	786,000
A01203	Conveyance Allowance				845,000	845,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				14,000	14,000
A01216	Qualification Allowance				1,000	240,000
A01217	Medical Allowance				488,000	488,000
A0122M	Ad-hoc Relief Allowance - 2016				655,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,109,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,109,000	-
A0123P	Ad-hoc Relief Allowance - 2019				778,000	-
A0124C	Disparity Reduction Allowance				1,771,000	1,771,000
A0124F	Ad-hoc Relief Allowance - 2021				1,109,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,063,000	1,212,000
A0124R	Ad-hoc Relief Allowance 2022			1,664,000	1,914,000
A01226	Computer Allowance		18,000	18,000	18,000
A01233	Unattractive Area Allowance(Karnah Allowance)		30,000	60,000	60,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		135,000	135,000	135,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff	(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>119,000</u>	<u>119,000</u>	<u>238,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>64,000</u>
A03303	Electricity		28,000	28,000	56,000
A03304	Hot & Cold Weather Charges		4,000	4,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>20,803,000</u>	<u>24,013,000</u>	<u>25,649,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		10,387,000	11,931,000	12,831,000	
A011	TOTAL PAY		4,768,000	7,717,000	8,101,000	
A01101	PAY OF OFFICERS		4,223,000	6,907,000	7,259,000	
P050	Principal	BPS-18	1	1	168,000	1,788,000
A124	Assistant Professor	BPS-18	1	1	750,000	1,117,000
L022	Lecturer	BPS-17	5	5	2,816,000	3,587,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
A01151	PAY OF OTHER STAFF		3	3	545,000	810,000
J016	Junior Clerk	BPS-11	1	1	262,000	405,000
L003	Laboratory Assistant	BPS-07	1	1	165,000	256,000
N004	Naib Qasid	BPS-01	1	1	118,000	181,000
A012	TOTAL ALLOWANCES		5,619,000	4,214,000	4,730,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,379,000	3,809,000	4,130,000	
A01202	House Rent Allowance				477,000	477,000
A01203	Conveyance Allowance				499,000	499,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01216	Qualification Allowance				240,000	240,000
A01217	Medical Allowance				251,000	251,000
A0122M	Ad-hoc Relief Allowance - 2016				1,108,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				477,000	-
A0123G	Ad-hoc Relief Allowance - 2018				477,000	-
A0123P	Ad-hoc Relief Allowance - 2019				308,000	-
A0124C	Disparity Reduction Allowance				937,000	937,000
A0124F	Ad-hoc Relief Allowance - 2021				477,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					562,000
A0124R	Ad-hoc Relief Allowance 2022					715,000
A01238	Charge Allowance				4,000	4,000
A01289	Teaching Allowance				120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		240,000	405,000	600,000	
A01277	Contingent Paid Staff		(02)		240,000	405,000
A03	TOTAL OPERATING EXPENSES		131,000	131,000	262,000	
A032	TOTAL COMMUNICATION		11,000	11,000	22,000	
A03201	Postage & Telegraph				3,000	3,000
A03202	Telephone & Trunk Call				8,000	16,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002	Gazetted		34,000	34,000	68,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970	Others		17,000	17,000	34,000
GRAND TOTAL			<u>10,518,000</u>	<u>12,062,000</u>	<u>13,093,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		103,583,000	114,416,000	120,967,000	
A011	TOTAL PAY		57,616,000	79,248,000	82,546,000	
A01101	PAY OF OFFICERS		51,150,000	69,858,000	72,900,000	
P104	Principal (Professor)	BPS-20	1	1	2,209,000	1,992,000
A147	Associate Professor	BPS-19	7	7	10,000,000	14,752,000
D123	DPE	BPS-19	1	1	1,022,000	1,571,000
C146	Chief Instructor Commerce	BPS-19	1	1	985,000	1,462,000
H037	Head Instructor Commerce	BPS-18	1	1	650,000	1,066,000
A124	Assistant Professor	BPS-18	17	17	19,087,000	26,922,000
L022	Lecturer	BPS-17	24	24	15,514,000	22,324,000
L050	Lecturer Computer Science	BPS-17	1	1	682,000	1,219,000
H004	Head Clerk	BPS-16	1	1	564,000	866,000
L029	Librarian	BPS-16	1	1	437,000	726,000
A01151	PAY OF OTHER STAFF		6,466,000	9,390,000	9,646,000	
S042	Senior Clerk	BPS-14	1	1	344,000	531,000
L052	Laboratory Supervisor	BPS-11	1	1	290,000	593,000
J016	Junior Clerk	BPS-11	2	2	449,000	668,000
S231	Senior Laboratory Assistant	BPS-09	2	2	570,000	928,000
C082	Computer Assistant	BPS-07	1	1	261,000	401,000
L003	Laboratory Assistant	BPS-07	1	1	290,000	234,000
L030	Library Assistant	BPS-05	2	2	444,000	689,000
D128	Driver	BPS-04	1	1	258,000	396,000
C061	Chowkidar	BPS-01	3	3	526,000	796,000
C068	Cleaner	BPS-01	1	1	277,000	401,000
C094	Cook	BPS-01	2	2	402,000	615,000
G015	Ground-Man	BPS-01	1	1	253,000	376,000
L004	Laboratory Attendant	BPS-01	4	4	891,000	1,342,000
M005	Mali	BPS-01	2	2	374,000	583,000
N004	Naib Qasid	BPS-01	3	3	715,000	902,000
S148	Sweeper	BPS-01	1	1	122,000	191,000
A012	TOTAL ALLOWANCES		45,967,000	35,168,000	38,421,000	
A012-1	TOTAL REGULAR ALLOWANCES		45,967,000	35,168,000	38,421,000	
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			4,422,000	4,422,000	4,422,000
A01203	Conveyance Allowance			3,952,000	3,952,000	3,952,000
A01207	Washing Allowance			31,000	31,000	31,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01208	Dress Allowance		31,000	31,000	31,000
A01211	Hill Allow.(Personal Allowance)		41,000	41,000	41,000
A01216	Qualification Allowance		1,260,000	1,260,000	1,260,000
A01217	Medical Allowance		2,329,000	2,329,000	2,329,000
A0122M	Ad-hoc Relief Allowance - 2016		3,588,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		5,762,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		5,762,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		3,716,000	-	-
A0124C	Disparity Reduction Allowance		8,582,000	8,582,000	9,818,000
A0124F	Ad-hoc Relief Allowance - 2021		5,762,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			5,149,000	5,870,000
A0124R	Ad-hoc Relief Allowance 2022			8,642,000	9,938,000
A01224	Entertainment Allowance		58,000	58,000	58,000
A01226	Computer Allowance		36,000	36,000	36,000
A01238	Charge Allowance		7,000	7,000	7,000
A01255	Hostel Superintendent Allowance		1,000	1,000	1,000
A01289	Teaching Allowance		612,000	612,000	612,000
A03	TOTAL OPERATING EXPENSES		<u>271,000</u>	<u>240,000</u>	<u>542,000</u>
A032	TOTAL COMMUNICATION		<u>16,000</u>	<u>16,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		13,000	13,000	26,000
A033	TOTAL UTILITIES		<u>145,000</u>	<u>145,000</u>	<u>290,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		128,000	128,000	256,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
002	Gazetted		50,000	50,000	100,000
003	Non-Gazetted		29,000	29,000	58,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>0</u>	<u>62,000</u>
A03970	Others		31,000		62,000
GRAND TOTAL			<u>103,854,000</u>	<u>114,656,000</u>	<u>121,509,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 DHIRKOT BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>46,325,000</u>	<u>53,275,000</u>	<u>56,548,000</u>	
A011	TOTAL PAY		<u>25,048,000</u>	<u>36,846,000</u>	<u>38,701,000</u>	
A01101	PAY OF OFFICERS		<u>20,095,000</u>	<u>30,284,000</u>	<u>31,450,000</u>	
P050	Principal	BPS-19	1	1	1,168,000	2,313,000
A147	Associate Professor	BPS-19	3	3	3,512,000	5,506,000
A124	Assistant Professor	BPS-18	7	7	5,167,000	7,845,000
D123	DPE	BPS-18	1	1	994,000	1,373,000
L022	Lecturer	BPS-17	10	10	5,549,000	8,609,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,758,000	2,804,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	766,000
H004	Head Clerk	BPS-16	1	1	583,000	893,000
L029	Librarian	BPS-16	1	1	875,000	1,341,000
A01151	PAY OF OTHER STAFF		<u>4,953,000</u>	<u>6,562,000</u>	<u>7,251,000</u>	
S042	Senior Clerk	BPS-14	1	1	316,000	490,000
L052	Laboratory Supervisor	BPS-11	1	1	325,000	389,000
J016	Junior Clerk	BPS-11	1	0	209,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	325,000	373,000
C082	Computer Assistant	BPS-07	1	1	245,000	389,000
L003	Laboratory Assistant	BPS-07	1	1	325,000	223,000
L030	Library Assistant	BPS-05	1	1	288,000	456,000
D128	Driver	BPS-04	1	1	234,000	358,000
C061	Chowkidar	BPS-01	3	3	479,000	747,000
C068	Cleaner	BPS-01	1	1	143,000	747,000
C094	Cook	BPS-01	2	2	338,000	526,000
L004	Laboratory Attendant	BPS-01	3	3	626,000	1,004,000
M005	Mali	BPS-01	1	1	244,000	369,000
N004	Naib Qasid	BPS-01	3	3	560,000	729,000
S148	Sweeper	BPS-01	1	1	181,000	275,000
W013	Water Carrier	BPS-01	1	1	115,000	176,000
A012	TOTAL ALLOWANCES		<u>21,277,000</u>	<u>16,429,000</u>	<u>17,847,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,277,000</u>	<u>16,429,000</u>	<u>17,847,000</u>	
A01202	House Rent Allowance			2,241,000	2,241,000	2,241,000
A01203	Conveyance Allowance			2,149,000	2,149,000	2,149,000
A01207	Washing Allowance			29,000	29,000	29,000
A01208	Dress Allowance			29,000	29,000	29,000
A01211	Hill Allow.(Personal Allowance)			31,000	31,000	31,000
A01216	Qualification Allowance			720,000	720,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,159,000	1,159,000	1,159,000
A0122M	Ad-hoc Relief Allowance - 2016		1,636,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,505,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,505,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,701,000	-	-
A0124C	Disparity Reduction Allowance		3,745,000	3,745,000	4,284,000
A0124F	Ad-hoc Relief Allowance - 2021		2,505,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,247,000	2,562,000
A0124R	Ad-hoc Relief Allowance 2022			3,757,000	4,321,000
A01224	Entertainment Allowance		24,000	24,000	24,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES		<u>218,000</u>	<u>218,000</u>	<u>436,000</u>
A032	TOTAL COMMUNICATION		<u>12,000</u>	<u>12,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>115,000</u>	<u>230,000</u>
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
002	Gazetted		42,000	42,000	84,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>46,543,000</u>	<u>53,493,000</u>	<u>56,984,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS INTER COLLEGE MALLOT BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		34,101,000	36,514,000	38,508,000	
A011	TOTAL PAY		18,487,000	25,007,000	26,039,000	
A01101	PAY OF OFFICERS		14,830,000	19,605,000	20,474,000	
P050	Principal	BPS-18	1	1	1,205,000	1,788,000
A124	Assistant Professor	BPS-18	3	3	3,207,000	3,555,000
L022	Lecturer	BPS-17	7	7	3,531,000	5,366,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
D123	DPE	BPS-17	1	1	692,000	1,054,000
L029	Librarian	BPS-16	1	1	564,000	866,000
H004	Head Clerk	BPS-16	1	1	637,000	811,000
S071	Senior Teacher	BPS-16	7	7	4,505,000	6,267,000
A01151	PAY OF OTHER STAFF		15	15	3,657,000	5,402,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	217,000	247,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	344,000	531,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	358,000	552,000
L052	Laboratory Supervisor	BPS-11	1	1	313,000	656,000
J016	Junior Clerk	BPS-11	1	1	188,000	295,000
S231	Senior Laboratory Assistant	BPS-09	1	1	313,000	596,000
L003	Laboratory Assistant	BPS-07	1	1	313,000	245,000
C061	Chowkidar	BPS-01	1	1	169,000	257,000
L004	Laboratory Attendant	BPS-01	3	3	527,000	800,000
M005	Mali	BPS-01	1	1	132,000	201,000
N004	Naib Qasid	BPS-01	2	2	511,000	774,000
S148	Sweeper	BPS-01	1	1	272,000	411,000
A012	TOTAL ALLOWANCES		15,614,000	11,507,000	12,469,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,614,000	11,507,000	12,469,000	
A01202	House Rent Allowance				1,551,000	1,551,000
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)				29,000	29,000
A01216	Qualification Allowance				240,000	240,000
A01217	Medical Allowance				1,115,000	1,115,000
A0122M	Ad-hoc Relief Allowance - 2016				1,513,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		1,849,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,849,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,256,000	-	-
A0124C	Disparity Reduction Allowance		2,394,000	2,394,000	2,739,000
A0124F	Ad-hoc Relief Allowance - 2021		1,849,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,436,000	1,637,000
A0124R	Ad-hoc Relief Allowance 2022			2,773,000	3,189,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		243,000	243,000	243,000
A03	TOTAL OPERATING EXPENSES		<u>173,000</u>	<u>173,000</u>	<u>346,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>34,274,000</u>	<u>36,687,000</u>	<u>38,854,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>BOYS INTER COLLEGE CHIRALA BAGH.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		23,938,000	28,236,000	30,254,000
A011	TOTAL PAY		26	26	26
A01101	PAY OF OFFICERS		17	17	17
P050	Principal	BPS-18	1	1	1,351,000
A124	Assistant Professor	BPS-18	3	3	3,029,000
L022	Lecturer	BPS-17	6	6	3,070,000
D123	DPE	BPS-17	1	1	599,000
L029	Librarian	BPS-16	1	1	709,000
H004	Head Clerk	BPS-16	1	1	528,000
S071	Senior Teacher	BPS-16	4	4	1,654,000
A01151	PAY OF OTHER STAFF		9	9	1,808,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	501,000
J016	Junior Clerk	BPS-11	1	1	198,000
S231	Senior Laboratory Assistant	BPS-09	1	1	220,000
L003	Laboratory Assistant	BPS-07	1	1	220,000
C061	Chowkidar	BPS-01	1	1	149,000
L004	Laboratory Attendant	BPS-01	1	1	115,000
N004	Naib Qasid	BPS-01	2	2	240,000
S148	Sweeper	BPS-01	1	1	165,000
A012	TOTAL ALLOWANCES		11,190,000	8,685,000	9,420,000
A012-1	TOTAL REGULAR ALLOWANCES		11,190,000	8,685,000	9,420,000
A01202	House Rent Allowance				1,152,000
A01203	Conveyance Allowance				1,362,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A01211	Hill Allow.(Personal Allowance)				12,000
A01216	Qualification Allowance				240,000
A01217	Medical Allowance				623,000
A0122M	Ad-hoc Relief Allowance - 2016				936,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,275,000
A0123G	Ad-hoc Relief Allowance - 2018				1,275,000
A0123P	Ad-hoc Relief Allowance - 2019				837,000
A0124C	Disparity Reduction Allowance				1,968,000
A0124F	Ad-hoc Relief Allowance - 2021				1,275,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			1,912,000	2,199,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		210,000	210,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>151,000</u>	<u>151,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>24,089,000</u>	<u>28,387,000</u>	<u>30,556,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				2,241,000	2,577,000
A01238 Charge Allowance			6,000	6,000	6,000
A01289 Teaching Allowance			192,000	192,000	192,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>152,000</u>	<u>304,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			7,000	7,000	14,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303 Electricity			76,000	76,000	152,000
A03304 Hot & Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
A03805 Travelling Allowance			<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
002 Gazetted			30,000	30,000	60,000
003 Non-Gazetted			17,000	17,000	34,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970 Others			18,000	18,000	36,000
GRAND TOTAL			<u>28,067,000</u>	<u>32,469,000</u>	<u>34,503,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		14,725,000	17,920,000	18,847,000
A011	TOTAL PAY		14	14	8,030,000
A01101	PAY OF OFFICERS		10	10	7,485,000
P050	Principal	BPS-18	1	1	1,278,000
A124	Assistant Professor	BPS-18	3	3	2,653,000
L022	Lecturer	BPS-17	3	3	1,604,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000
D123	DPE	BPS-17	1	1	1,097,000
H004	Head Clerk	BPS-16	1	1	364,000
A01151	PAY OF OTHER STAFF		4	4	545,000
L003	Laboratory Assistant	BPS-07	1	1	165,000
L030	Library Assistant	BPS-05	1	1	150,000
C061	Chowkidar	BPS-01	1	1	115,000
N004	Naib Qasid	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		6,695,000	5,187,000	5,631,000
A012-1	TOTAL REGULAR ALLOWANCES		6,695,000	5,187,000	5,631,000
A01202	House Rent Allowance		620,000	620,000	620,000
A01203	Conveyance Allowance		689,000	689,000	689,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)		5,000	5,000	5,000
A01216	Qualification Allowance		360,000	360,000	360,000
A01217	Medical Allowance		336,000	336,000	336,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016		492,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		803,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		803,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		504,000	-	-
A0124C	Disparity Reduction Allowance		1,154,000	1,154,000	1,320,000
A0124F	Ad-hoc Relief Allowance - 2021		803,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			692,000	789,000
A0124R	Ad-hoc Relief Allowance 2022			1,205,000	1,386,000
A01238	Charge Allowance		4,000	4,000	4,000
A01289	Teaching Allowance		96,000	96,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>131,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002	Gazetted		34,000	34,000	68,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970	Others		17,000	17,000	34,000
GRAND TOTAL			<u>14,856,000</u>	<u>18,051,000</u>	<u>19,109,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS INTER COLLEGE CHAMANKOT BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>19,557,000</u>	<u>21,120,000</u>	<u>22,370,000</u>	
A011	TOTAL PAY		<u>10,669,000</u>	<u>14,295,000</u>	<u>14,944,000</u>	
A01101	PAY OF OFFICERS		<u>9,664,000</u>	<u>12,810,000</u>	<u>13,413,000</u>	
P050	Principal	BPS-18	1	1	1,241,000	1,992,000
A124	Assistant Professor	BPS-18	2	2	2,930,000	2,381,000
L022	Lecturer	BPS-17	5	5	2,830,000	4,619,000
S071	Senior Teacher	BPS-16	4	4	2,663,000	4,421,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,005,000</u>	<u>1,485,000</u>
J016	Junior Clerk	BPS-11	1	1	167,000	342,000
L003	Laboratory Assistant	BPS-07	1	1	158,000	223,000
C061	Chowkidar	BPS-01	1	1	118,000	186,000
N004	Naib Qasid	BPS-01	1	1	281,000	390,000
W013	Water Carrier	BPS-01	1	1	281,000	390,000
A012	TOTAL ALLOWANCES		<u>8,888,000</u>	<u>6,825,000</u>	<u>7,426,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,888,000</u>	<u>6,825,000</u>	<u>7,426,000</u>	
A01202	House Rent Allowance				918,000	918,000
A01203	Conveyance Allowance				842,000	842,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				29,000	29,000
A01216	Qualification Allowance				240,000	240,000
A01217	Medical Allowance				505,000	505,000
A0122M	Ad-hoc Relief Allowance - 2016				730,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,067,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,067,000	-
A0123P	Ad-hoc Relief Allowance - 2019				680,000	-
A0124C	Disparity Reduction Allowance				1,580,000	1,580,000
A0124F	Ad-hoc Relief Allowance - 2021				1,067,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					948,000
A0124R	Ad-hoc Relief Allowance 2022					1,600,000
A01238	Charge Allowance				7,000	7,000
A01253	Science Allowance				2,000	2,000
A01289	Teaching Allowance				144,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>152,000</u>	<u>152,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
	002	Gazetted	30,000	30,000	60,000
	003	Non-Gazetted	17,000	17,000	34,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>19,709,000</u>	<u>21,272,000</u>	<u>22,674,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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 POSTGRADUATE COLLEGE BAGH.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		58,852,000	68,652,000	72,331,000
A011	TOTAL PAY		54	54	32,389,000
A01101	PAY OF OFFICERS		34	34	27,486,000
P104	Principal (Professor)	BPS-20	1	1	1,884,000
A147	Associate Professor	BPS-19	4	4	4,857,000
A124	Assistant Professor	BPS-18	15	15	12,055,000
L022	Lecturer	BPS-17	9	9	5,400,000
L050	Lecturer Computer Science	BPS-17	2	2	977,000
D123	DPE	BPS-16	1	1	1,022,000
H004	Head Clerk	BPS-16	1	1	637,000
L029	Librarian	BPS-16	1	1	654,000
A01151	PAY OF OTHER STAFF		20	20	4,903,000
S042	Senior Clerk	BPS-14	1	1	372,000
L052	Laboratory Supervisor	BPS-11	1	1	450,000
J016	Junior Clerk	BPS-11	2	2	555,000
S231	Senior Laboratory Assistant	BPS-09	1	1	440,000
C082	Computer Assistant	BPS-07	1	1	223,000
L003	Laboratory Assistant	BPS-07	1	1	429,000
L030	Library Assistant	BPS-05	1	1	156,000
D128	Driver	BPS-04	1	1	258,000
C061	Chowkidar	BPS-01	2	2	257,000
C068	Cleaner	BPS-01	1	1	125,000
L004	Laboratory Attendant	BPS-01	3	3	625,000
M005	Mali	BPS-01	1	1	225,000
N004	Naib Qasid	BPS-01	3	3	659,000
S148	Sweeper	BPS-01	1	1	129,000
A012	TOTAL ALLOWANCES		26,463,000	20,241,000	22,066,000
A012-1	TOTAL REGULAR ALLOWANCES		25,983,000	19,681,000	21,466,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,713,000	2,713,000
A01203	Conveyance Allowance			2,523,000	2,523,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			13,000	13,000
A01211	Hill Allow.(Personal Allowance)			14,000	14,000
A01216	Qualification Allowance			300,000	300,000
A01217	Medical Allowance			1,377,000	1,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		2,082,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		3,239,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		3,239,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		2,139,000	-	-
A0124C	Disparity Reduction Allowance		4,630,000	4,630,000	5,297,000
A0124F	Ad-hoc Relief Allowance - 2021		3,239,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,778,000	3,167,000
A0124R	Ad-hoc Relief Allowance 2022			4,858,000	5,587,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		54,000	54,000	54,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		372,000	372,000	372,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		268,000	237,000	536,000
A032	TOTAL COMMUNICATION		13,000	13,000	26,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		121,000	121,000	242,000
A03302	Water		4,000	4,000	8,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	101,000	202,000
A03805	Travelling Allowance		101,000	101,000	202,000
002	Gazetted		79,000	79,000	158,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		33,000	2,000	66,000
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		31,000		62,000
GRAND TOTAL			59,120,000	68,889,000	72,867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 POSTGRADUATE COLLEGE DHIRKOT.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>37,480,000</u>	<u>44,295,000</u>	<u>46,558,000</u>	
A011	TOTAL PAY		<u>20,190,000</u>	<u>30,884,000</u>	<u>32,104,000</u>	
A01101	PAY OF OFFICERS		<u>17,748,000</u>	<u>26,937,000</u>	<u>28,047,000</u>	
P050	Principal	BPS-19	1	1	1,181,000	2,474,000
A147	Associate Professor	BPS-19	2	2	3,094,000	4,948,000
D123	DPE	BPS-19	1	1	856,000	913,000
A124	Assistant Professor	BPS-18	6	6	4,793,000	5,560,000
L022	Lecturer	BPS-17	10	10	6,442,000	10,663,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	808,000
L029	Librarian	BPS-16	1	1	273,000	2,005,000
H004	Head Clerk	BPS-16	1	1	455,000	676,000
A01151	PAY OF OTHER STAFF		<u>2,442,000</u>	<u>3,947,000</u>	<u>4,057,000</u>	
L052	Laboratory Supervisor	BPS-11	1	1	230,000	510,000
S231	Senior Laboratory Assistant	BPS-09	1	1	230,000	373,000
C082	Computer Assistant	BPS-07	1	1	209,000	321,000
L003	Laboratory Assistant	BPS-07	1	1	216,000	321,000
D128	Driver	BPS-04	1	1	285,000	421,000
C061	Chowkidar	BPS-01	1	1	122,000	275,000
L004	Laboratory Attendant	BPS-01	3	3	587,000	737,000
M005	Mali	BPS-01	1	1	118,000	275,000
N004	Naib Qasid	BPS-01	2	2	326,000	549,000
S148	Sweeper	BPS-01	1	1	119,000	275,000
A012	TOTAL ALLOWANCES		<u>17,290,000</u>	<u>13,411,000</u>	<u>14,454,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,050,000</u>	<u>13,131,000</u>	<u>14,154,000</u>	
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,841,000	1,841,000	1,841,000
A01203	Conveyance Allowance			2,079,000	2,079,000	2,079,000
A01207	Washing Allowance			8,000	8,000	8,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)			53,000	53,000	53,000
A01216	Qualification Allowance			1,000	600,000	600,000
A01217	Medical Allowance			1,167,000	1,167,000	1,167,000
A0122M	Ad-hoc Relief Allowance - 2016			1,678,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017			2,019,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018			2,019,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019			1,309,000	-	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,495,000	2,495,000	2,854,000
A0124F	Ad-hoc Relief Allowance - 2021		2,019,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,497,000	1,707,000
A0124R	Ad-hoc Relief Allowance 2022			3,029,000	3,483,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		300,000	300,000	300,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff	(01)	240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>196,000</u>	<u>196,000</u>	<u>392,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>101,000</u>	<u>101,000</u>	<u>202,000</u>
A03303	Electricity		98,000	98,000	196,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>26,000</u>	<u>52,000</u>
A03906	Uniforms & Liveries		1,000	1,000	2,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>37,676,000</u>	<u>44,491,000</u>	<u>46,950,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>33,563,000</u>	<u>35,729,000</u>	<u>37,711,000</u>	
A011	TOTAL PAY		<u>18,068,000</u>	<u>23,789,000</u>	<u>24,709,000</u>	
A01101	PAY OF OFFICERS		<u>15,558,000</u>	<u>19,751,000</u>	<u>20,573,000</u>	
P050	Principal	BPS-19	1	1	1,608,000	2,474,000
A147	Associate Professor	BPS-19	1	1	1,463,000	2,474,000
A124	Assistant Professor	BPS-18	4	4	3,205,000	913,000
D123	DPE	BPS-18	1	1	615,000	560,000
L022	Lecturer	BPS-17	11	11	6,590,000	10,663,000
L050	Lecturer Computer Science	BPS-17	1	1	544,000	808,000
L029	Librarian	BPS-16	1	1	1,078,000	2,005,000
H004	Head Clerk	BPS-16	1	1	455,000	676,000
A01151	PAY OF OTHER STAFF		<u>2,510,000</u>	<u>4,038,000</u>	<u>4,136,000</u>	
L052	Laboratory Supervisor	BPS-11	1	1	200,000	598,000
S231	Senior Laboratory Assistant	BPS-09	1	1	197,000	1,185,000
L003	Laboratory Assistant	BPS-07	1	1	197,000	197,000
D128	Driver	BPS-04	1	1	264,000	412,000
C061	Chowkidar	BPS-01	1	1	136,000	247,000
L004	Laboratory Attendant	BPS-01	2	2	315,000	598,000
M005	Mali	BPS-01	1	1	230,000	245,000
N004	Naib Qasid	BPS-01	1	1	230,000	356,000
S148	Sweeper	BPS-01	1	1	741,000	298,000
A012	TOTAL ALLOWANCES		<u>15,495,000</u>	<u>11,940,000</u>	<u>13,002,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,255,000</u>	<u>11,660,000</u>	<u>12,702,000</u>	
A01202	House Rent Allowance				1,388,000	1,388,000
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
A01216	Qualification Allowance				480,000	480,000
A01217	Medical Allowance				877,000	877,000
A0122M	Ad-hoc Relief Allowance - 2016				1,372,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,807,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,807,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,184,000	-
A0124C	Disparity Reduction Allowance				2,786,000	2,786,000
A0124F	Ad-hoc Relief Allowance - 2021				1,807,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,672,000	1,906,000
A0124R	Ad-hoc Relief Allowance 2022			2,710,000	3,117,000
A01224	Entertainment Allowance		24,000	24,000	24,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		216,000	216,000	216,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01) 240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>159,000</u>	<u>159,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>19,000</u>	<u>38,000</u>
A03906	Uniforms & Liveries		1,000	1,000	2,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>33,722,000</u>	<u>35,888,000</u>	<u>38,029,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>22,664,000</u>	<u>27,199,000</u>	<u>28,690,000</u>	
A011	TOTAL PAY		<u>11,744,000</u>	<u>18,248,000</u>	<u>18,995,000</u>	
A01101	PAY OF OFFICERS		<u>10,843,000</u>	<u>17,163,000</u>	<u>17,879,000</u>	
P050	Principal	BPS-19	1	1	1,506,000	2,233,000
A147	Associate Professor	BPS-19	1	1	1,022,000	1,679,000
A124	Assistant Professor	BPS-18	2	2	1,737,000	3,268,000
D123	DPE	BPS-18	1	1	582,000	931,000
L022	Lecturer	BPS-17	8	8	4,601,000	7,667,000
L050	Lecturer Computer Science	BPS-17	1	1	516,000	808,000
L029	Librarian	BPS-16	1	1	461,000	726,000
H004	Head Clerk	BPS-16	1	1	418,000	567,000
A01151	PAY OF OTHER STAFF		<u>901,000</u>	<u>1,085,000</u>	<u>1,116,000</u>	
L030	Library Assistant	BPS-05	1	1	162,000	223,000
C061	Chowkidar	BPS-01	1	1	154,000	233,000
M005	Mali	BPS-01	1	1	125,000	196,000
N004	Naib Qasid	BPS-01	1	1	263,000	171,000
S148	Sweeper	BPS-01	1	1	197,000	293,000
A012	TOTAL ALLOWANCES		<u>10,920,000</u>	<u>8,951,000</u>	<u>9,695,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,440,000</u>	<u>8,391,000</u>	<u>9,095,000</u>	
A01202	House Rent Allowance				1,119,000	1,119,000
A01203	Conveyance Allowance				1,069,000	1,069,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				2,000	2,000
A01216	Qualification Allowance				660,000	660,000
A01217	Medical Allowance				503,000	503,000
A0122M	Ad-hoc Relief Allowance - 2016				705,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,174,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,174,000	-
A0123P	Ad-hoc Relief Allowance - 2019				741,000	-
A0124C	Disparity Reduction Allowance				1,929,000	1,929,000
A0124F	Ad-hoc Relief Allowance - 2021				1,174,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,157,000
A0124R	Ad-hoc Relief Allowance 2022					1,762,000
A01224	Entertainment Allowance				7,000	7,000
A01226	Computer Allowance				18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		144,000	144,000	144,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		151,000	133,000	302,000
A032	TOTAL COMMUNICATION		3,000	3,000	6,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		79,000	79,000	158,000
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		51,000	51,000	102,000
A03805	Travelling Allowance		51,000	51,000	102,000
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		18,000	0	36,000
A03970	Others		18,000		36,000
GRAND TOTAL			22,815,000	27,332,000	28,992,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,916,000	2,203,000
A01238 Charge Allowance			4,000	4,000	4,000
A01289 Teaching Allowance			210,000	210,000	210,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			960,000	1,120,000	1,200,000
A01277 Contingent Paid Staff		(04)	960,000	1,120,000	1,200,000
A03 TOTAL OPERATING EXPENSES			158,000	158,000	316,000
A032 TOTAL COMMUNICATION			10,000	10,000	20,000
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			7,000	7,000	14,000
A033 TOTAL UTILITIES			79,000	79,000	158,000
A03303 Electricity			76,000	76,000	152,000
A03304 Hot & Cold Weather Charges			3,000	3,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			51,000	51,000	102,000
A03805 Travelling Allowance			51,000	51,000	102,000
002 Gazetted			31,000	31,000	62,000
003 Non-Gazetted			20,000	20,000	40,000
A039 TOTAL GENERAL			18,000	18,000	36,000
A03970 Others			18,000	18,000	36,000
GRAND TOTAL			24,480,000	29,180,000	30,972,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		24,300,000	21,205,000	22,470,000
A011	TOTAL PAY		21	21	13,478,000
A01101	PAY OF OFFICERS		17	17	12,708,000
P050	Principal	BPS-18	1	1	1,135,000
A124	Assistant Professor	BPS-18	1	1	925,000
L022	Lecturer	BPS-17	9	9	6,971,000
D123	DPE	BPS-16	1	1	627,000
S071	Senior Teacher	BPS-16	3	3	1,895,000
H004	Head Clerk	BPS-16	1	1	528,000
L029	Librarian	BPS-16	1	1	627,000
A01151	PAY OF OTHER STAFF		4	4	770,000
J016	Junior Clerk	BPS-11	1	1	132,000
C061	Chowkidar	BPS-01	1	1	284,000
N004	Naib Qasid	BPS-01	1	1	177,000
S148	Sweeper	BPS-01	1	1	177,000
A012	TOTAL ALLOWANCES		10,822,000	8,158,000	8,895,000
A012-1	TOTAL REGULAR ALLOWANCES		10,342,000	7,598,000	8,295,000
A01202	House Rent Allowance			953,000	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)			26,000	26,000
A01216	Qualification Allowance			1,000	1,000
A01217	Medical Allowance			508,000	508,000
A0122M	Ad-hoc Relief Allowance - 2016			921,000	-
A0122Y	Ad-hoc Relief Allowance - 2017			1,348,000	-
A0123G	Ad-hoc Relief Allowance - 2018			1,348,000	-
A0123P	Ad-hoc Relief Allowance - 2019			839,000	-
A0124C	Disparity Reduction Allowance			1,730,000	1,730,000
A0124F	Ad-hoc Relief Allowance - 2021			1,348,000	-
A0124N	Disparity Reduction Allowance 2022- 15%				1,038,000
A0124R	Ad-hoc Relief Allowance 2022				2,022,000
A01238	Charge Allowance			11,000	11,000
A01289	Teaching Allowance			180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff		(02)	480,000	560,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>152,000</u>	<u>152,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
002	Gazetted		30,000	30,000	60,000
003	Non-Gazetted		17,000	17,000	34,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>24,452,000</u>	<u>21,357,000</u>	<u>22,774,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>17,262,000</u>	<u>20,228,000</u>	<u>21,401,000</u>	
A011	TOTAL PAY		<u>9,040,000</u>	<u>13,533,000</u>	<u>14,126,000</u>	
A01101	PAY OF OFFICERS		<u>8,071,000</u>	<u>12,348,000</u>	<u>12,908,000</u>	
P050	Principal	BPS-18	1	1	960,000	1,571,000
A124	Assistant Professor	BPS-18	2	2	1,703,000	2,745,000
L022	Lecturer	BPS-17	4	4	2,089,000	2,984,000
L050	Lecturer Computer Science	BPS-17	1	1	406,000	767,000
S071	Senior Teacher	BPS-16	4	4	2,091,000	3,519,000
D123	DPE	BPS-16	1	1	822,000	1,322,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>969,000</u>	<u>1,185,000</u>
J016	Junior Clerk	BPS-11	1	1	336,000	546,000
C061	Chowkidar	BPS-01	1	1	311,000	170,000
N004	Naib Qasid	BPS-01	1	1	115,000	181,000
W014	Water Carrier/Sweeper	BPS-01	1	1	207,000	321,000
A012	TOTAL ALLOWANCES		<u>8,222,000</u>	<u>6,695,000</u>	<u>7,275,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,222,000</u>	<u>6,695,000</u>	<u>7,275,000</u>	
A01202	House Rent Allowance				929,000	929,000
A01203	Conveyance Allowance				927,000	927,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				7,000	7,000
A01216	Qualification Allowance				180,000	180,000
A01217	Medical Allowance				455,000	455,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				584,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				904,000	-
A0123G	Ad-hoc Relief Allowance - 2018				904,000	-
A0123P	Ad-hoc Relief Allowance - 2019				581,000	-
A0124C	Disparity Reduction Allowance				1,656,000	1,656,000
A0124F	Ad-hoc Relief Allowance - 2021				904,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					994,000
A0124R	Ad-hoc Relief Allowance 2022					1,356,000
A01238	Charge Allowance				7,000	7,000
A01289	Teaching Allowance				156,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>156,000</u>	<u>119,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>81,000</u>	<u>162,000</u>
A03303	Electricity		80,000	80,000	160,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>10,000</u>	<u>94,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>10,000</u>	<u>94,000</u>
002	Gazetted		30,000	10,000	60,000
003	Non-Gazetted		17,000		34,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>17,418,000</u>	<u>20,347,000</u>	<u>21,713,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 CHITRA TOPI BAGH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>13,933,000</u>	<u>15,427,000</u>	<u>17,040,000</u>	
A011	TOTAL PAY		<u>7,577,000</u>	<u>10,554,000</u>	<u>11,738,000</u>	
A01101	PAY OF OFFICERS		<u>6,479,000</u>	<u>8,969,000</u>	<u>10,108,000</u>	
P050	Principal	BPS-18	1	1	1,461,000	2,474,000
A124	Assistant Professor	BPS-18	1	1	512,000	753,000
L022	Lecturer	BPS-17	4	4	1,982,000	3,066,000
S071	Senior Teacher	BPS-16	3	3	1,146,000	1,729,000
H004	Head Clerk	BPS-16	1	1	437,000	622,000
L029	Librarian	BPS-16	1	1	941,000	1,464,000
A01151	PAY OF OTHER STAFF		<u>1,098,000</u>	<u>1,585,000</u>	<u>1,630,000</u>	
J016	Junior Clerk	BPS-11	1	1	336,000	499,000
L003	Laboratory Assistant	BPS-07	1	1	209,000	310,000
C061	Chowkidar	BPS-01	1	1	230,000	342,000
L004	Laboratory Attendant	BPS-01	1	1	150,000	222,000
N004	Naib Qasid	BPS-01	1	1	173,000	257,000
A012	TOTAL ALLOWANCES		<u>6,356,000</u>	<u>4,873,000</u>	<u>5,302,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,356,000</u>	<u>4,873,000</u>	<u>5,302,000</u>	
A01202	House Rent Allowance				626,000	626,000
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
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				361,000	361,000
A0122M	Ad-hoc Relief Allowance - 2016				525,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				758,000	-
A0123G	Ad-hoc Relief Allowance - 2018				758,000	-
A0123P	Ad-hoc Relief Allowance - 2019				499,000	-
A0124C	Disparity Reduction Allowance				1,130,000	1,130,000
A0124F	Ad-hoc Relief Allowance - 2021				758,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					678,000
A0124R	Ad-hoc Relief Allowance 2022					1,137,000
A01238	Charge Allowance				4,000	4,000
A01289	Teaching Allowance				108,000	108,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>156,000</u>	<u>156,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>81,000</u>	<u>162,000</u>
A03303	Electricity		80,000	80,000	160,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
002	Gazetted		30,000	30,000	60,000
003	Non-Gazetted		17,000	17,000	34,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>14,089,000</u>	<u>15,583,000</u>	<u>17,352,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		19,239,000	21,419,000	22,673,000
A011	TOTAL PAY		20	20	10,139,000
A01101	PAY OF OFFICERS		13	13	8,777,000
P050	Principal	BPS-18	1	1	765,000
A124	Assistant Professor	BPS-18	1	1	753,000
L022	Lecturer	BPS-17	5	5	2,830,000
S071	Senior Teacher	BPS-16	4	4	3,227,000
H004	Head Clerk	BPS-16	1	1	473,000
L029	Librarian	BPS-16	1	1	729,000
A01151	PAY OF OTHER STAFF		7	7	1,362,000
J016	Junior Clerk	BPS-11	1	1	441,000
L003	Laboratory Assistant	BPS-07	1	1	169,000
C061	Chowkidar	BPS-01	1	1	132,000
L004	Laboratory Attendant	BPS-01	1	1	169,000
N004	Naib Qasid	BPS-01	2	2	298,000
W014	Water Carrier/Sweeper	BPS-01	1	1	153,000
A012	TOTAL ALLOWANCES		9,100,000	7,416,000	8,076,000
A012-1	TOTAL REGULAR ALLOWANCES		9,100,000	7,416,000	8,076,000
A01202	House Rent Allowance		933,000	933,000	933,000
A01203	Conveyance Allowance		945,000	945,000	945,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A01211	Hill Allow.(Personal Allowance)		7,000	7,000	7,000
A01216	Qualification Allowance		360,000	360,000	360,000
A01217	Medical Allowance		445,000	445,000	445,000
A0122M	Ad-hoc Relief Allowance - 2016		639,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,014,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,014,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		663,000	-	-
A0124C	Disparity Reduction Allowance		1,898,000	1,898,000	2,171,000
A0124F	Ad-hoc Relief Allowance - 2021		1,014,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,139,000	1,298,000
A0124R	Ad-hoc Relief Allowance 2022			1,521,000	1,749,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		144,000	144,000	144,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>156,000</u>	<u>156,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>81,000</u>	<u>162,000</u>
A03303	Electricity		80,000	80,000	160,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
	002	Gazetted	30,000	30,000	60,000
	003	Non-Gazetted	17,000	17,000	34,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>19,395,000</u>	<u>21,575,000</u>	<u>22,985,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>GIRLS INTER COLLEGE THUB BAGH.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		18,797,000	19,403,000	20,433,000
A011	TOTAL PAY		19	19	10,233,000
A01101	PAY OF OFFICERS		13	13	8,911,000
P050	Principal	BPS-18	1	1	1,497,000
A124	Assistant Professor	BPS-18	1	1	1,219,000
L022	Lecturer	BPS-17	6	6	3,492,000
L050	Lecturer Computer Science	BPS-17	1	1	737,000
S071	Senior Teacher	BPS-16	4	4	1,966,000
A01151	PAY OF OTHER STAFF		6	6	1,322,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	336,000
J016	Junior Clerk	BPS-11	1	1	336,000
C061	Chowkidar	BPS-01	1	1	122,000
L004	Laboratory Attendant	BPS-01	1	1	122,000
N004	Naib Qasid	BPS-01	1	1	153,000
S148	Sweeper	BPS-01	1	1	253,000
A012	TOTAL ALLOWANCES		8,564,000	5,628,000	6,063,000
A012-1	TOTAL REGULAR ALLOWANCES		8,564,000	5,628,000	6,063,000
A01202	House Rent Allowance				810,000
A01203	Conveyance Allowance				934,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allow.(Personal Allowance)				14,000
A01216	Qualification Allowance				120,000
A01217	Medical Allowance				554,000
A01226	Computer Allowance				18,000
A0122M	Ad-hoc Relief Allowance - 2016				842,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,023,000
A0123G	Ad-hoc Relief Allowance - 2018				1,023,000
A0123P	Ad-hoc Relief Allowance - 2019				667,000
A0124C	Disparity Reduction Allowance				1,368,000
A0124F	Ad-hoc Relief Allowance - 2021				1,023,000
A0124N	Disparity Reduction Allowance 2022- 15%				821,000
A0124R	Ad-hoc Relief Allowance 2022				821,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000	4,000	4,000
A01289	Teaching Allowance		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>131,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
	002	Gazetted	34,000	34,000	68,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970	Others		17,000	17,000	34,000
GRAND TOTAL			<u>18,928,000</u>	<u>19,534,000</u>	<u>20,695,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		15,956,000	16,997,000	17,999,000
A011	TOTAL PAY		15	15	11,766,000
A01101	PAY OF OFFICERS		12	12	10,979,000
P050	Principal	BPS-18	1	1	2,005,000
A124	Assistant Professor	BPS-18	1	1	759,000
L022	Lecturer	BPS-17	6	6	4,764,000
L050	Lecturer Computer Science	BPS-17	1	1	684,000
S071	Senior Teacher	BPS-16	3	3	2,767,000
A01151	PAY OF OTHER STAFF		3	3	787,000
J016	Junior Clerk	BPS-11	1	1	405,000
C061	Chowkidar	BPS-01	1	1	191,000
N004	Naib Qasid	BPS-01	1	1	191,000
A012	TOTAL ALLOWANCES		7,414,000	5,755,000	6,233,000
A012-1	TOTAL REGULAR ALLOWANCES		7,414,000	5,755,000	6,233,000
A01202	House Rent Allowance		812,000	812,000	812,000
A01203	Conveyance Allowance		797,000	797,000	797,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)		36,000	36,000	36,000
A01216	Qualification Allowance		300,000	300,000	300,000
A01217	Medical Allowance		371,000	371,000	371,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016		593,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		854,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		854,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		537,000	-	-
A0124C	Disparity Reduction Allowance		1,254,000	1,254,000	1,435,000
A0124F	Ad-hoc Relief Allowance - 2021		854,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			752,000	857,000
A0124R	Ad-hoc Relief Allowance 2022			1,281,000	1,473,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		120,000	120,000	120,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>131,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002	Gazetted		34,000	34,000	68,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970	Others		17,000	17,000	34,000
GRAND TOTAL			<u>16,087,000</u>	<u>17,128,000</u>	<u>18,261,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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 GHEL BAGH.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		22,685,000	27,398,000	28,927,000
A011	TOTAL PAY		19	19	12,578,000
A01101	PAY OF OFFICERS		14	14	11,417,000
P050	Principal	BPS-18	1	1	1,415,000
A124	Assistant Professor	BPS-18	1	1	1,032,000
L022	Lecturer	BPS-17	8	8	5,367,000
L050	Lecturer Computer Science	BPS-17	1	1	787,000
S071	Senior Teacher	BPS-16	3	3	2,816,000
A01151	PAY OF OTHER STAFF		5	5	1,161,000
J016	Junior Clerk	BPS-11	1	1	336,000
C082	Computer Assistant	BPS-07	1	1	268,000
L003	Laboratory Assistant	BPS-07	1	1	151,000
C061	Chowkidar	BPS-01	1	1	209,000
N004	Naib Qasid	BPS-01	1	1	197,000
A012	TOTAL ALLOWANCES		10,107,000	7,865,000	8,589,000
A012-1	TOTAL REGULAR ALLOWANCES		9,627,000	7,305,000	7,989,000
A01202	House Rent Allowance				954,000
A01203	Conveyance Allowance				880,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allow.(Personal Allowance)				41,000
A01216	Qualification Allowance				180,000
A01217	Medical Allowance				385,000
A0122M	Ad-hoc Relief Allowance - 2016				689,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,258,000
A0123G	Ad-hoc Relief Allowance - 2018				1,258,000
A0123P	Ad-hoc Relief Allowance - 2019				801,000
A0124C	Disparity Reduction Allowance				1,758,000
A0124F	Ad-hoc Relief Allowance - 2021				1,258,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,055,000
A0124R	Ad-hoc Relief Allowance 2022				1,887,000
A01226	Computer Allowance				18,000
A01238	Charge Allowance				7,000
A01289	Teaching Allowance				132,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>347,000</u>	<u>347,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
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>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
	002	Gazetted	34,000	34,000	68,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970	Others		17,000	17,000	34,000
GRAND TOTAL			<u>23,032,000</u>	<u>27,745,000</u>	<u>29,405,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		15,507,000	15,848,000	16,802,000
A011	TOTAL PAY		14	14	8,620,000
A01101	PAY OF OFFICERS		11	11	7,910,000
P050	Principal	BPS-18	1	1	1,506,000
A124	Assistant Professor	BPS-18	1	1	1,022,000
L022	Lecturer	BPS-17	6	6	3,484,000
S071	Senior Teacher	BPS-16	3	3	1,898,000
A01151	PAY OF OTHER STAFF		3	3	710,000
J016	Junior Clerk	BPS-11	1	1	272,000
C061	Chowkidar	BPS-01	1	1	233,000
N004	Naib Qasid	BPS-01	1	1	205,000
A012	TOTAL ALLOWANCES		6,887,000	5,276,000	5,756,000
A012-1	TOTAL REGULAR ALLOWANCES		6,887,000	5,276,000	5,756,000
A01202	House Rent Allowance		702,000	702,000	702,000
A01203	Conveyance Allowance		737,000	737,000	737,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)		34,000	34,000	34,000
A01216	Qualification Allowance		1,000	1,000	1,000
A01217	Medical Allowance		358,000	358,000	358,000
A0122M	Ad-hoc Relief Allowance - 2016		524,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		862,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		862,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		546,000	-	-
A0124C	Disparity Reduction Allowance		1,254,000	1,254,000	1,435,000
A0124F	Ad-hoc Relief Allowance - 2021		862,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			752,000	857,000
A0124R	Ad-hoc Relief Allowance 2022			1,293,000	1,487,000
A01238	Charge Allowance		5,000	5,000	5,000
A01289	Teaching Allowance		132,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES		131,000	131,000	262,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
	002	Gazetted	34,000	34,000	68,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970	Others		17,000	17,000	34,000
GRAND TOTAL			<u>15,638,000</u>	<u>15,979,000</u>	<u>17,064,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>MUMTAZ HUSSAIN RATHOR BOYS DEGREE COLLEGE KAHUTA.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		40,710,000	49,807,000	52,503,000
A011	TOTAL PAY		49	49	21,607,000
A01101	PAY OF OFFICERS		27	27	17,582,000
P050	Principal	BPS-19	1	1	1,278,000
A147	Associate Professor	BPS-19	1	1	1,205,000
A124	Assistant Professor	BPS-18	6	6	5,103,000
D123	DPE	BPS-18	1	1	516,000
L022	Lecturer	BPS-17	14	14	7,476,000
L050	Lecturer Computer Science	BPS-17	1	1	433,000
S050	Senior Instructor Commerce	BPS-17	1	1	571,000
H004	Head Clerk	BPS-16	1	1	491,000
L029	Librarian	BPS-16	1	1	509,000
A01151	PAY OF OTHER STAFF		22	22	4,025,000
L052	Laboratory Supervisor	BPS-11	1	1	265,000
J016	Junior Clerk	BPS-11	1	1	238,000
S231	Senior Laboratory Assistant	BPS-09	1	1	265,000
C082	Computer Assistant	BPS-07	1	1	238,000
L003	Laboratory Assistant	BPS-07	1	1	265,000
L030	Library Assistant	BPS-05	1	1	162,000
D128	Driver	BPS-04	1	1	143,000
C061	Chowkidar	BPS-01	3	3	455,000
C068	Cleaner	BPS-01	1	1	211,000
C094	Cook	BPS-01	2	2	362,000
L004	Laboratory Attendant	BPS-01	3	3	520,000
M005	Mali	BPS-01	2	2	334,000
N004	Naib Qasid	BPS-01	3	3	449,000
S148	Sweeper	BPS-01	1	1	118,000
A012	TOTAL ALLOWANCES		19,103,000	15,660,000	16,978,000
A012-1	TOTAL REGULAR ALLOWANCES		19,103,000	15,660,000	16,978,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance		2,124,000	2,124,000	2,124,000
A01203	Conveyance Allowance		2,102,000	2,102,000	2,102,000
A01207	Washing Allowance		27,000	28,000	28,000
A01208	Dress Allowance		25,000	28,000	28,000
A01211	Hill Allow.(Personal Allowance)		30,000	86,000	86,000
A01216	Qualification Allowance		1,000	600,000	600,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,212,000	1,313,000	1,313,000
A0122M	Ad-hoc Relief Allowance - 2016		1,973,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,161,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,161,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,457,000	-	-
A0124C	Disparity Reduction Allowance		3,369,000	3,623,000	4,145,000
A0124F	Ad-hoc Relief Allowance - 2021		2,161,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,021,000	2,304,000
A0124R	Ad-hoc Relief Allowance 2022			3,420,000	3,933,000
A01224	Entertainment Allowance		12,000	12,000	12,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01255	Hostel Superintendent Allowance		2,000	2,000	2,000
A01289	Teaching Allowance		252,000	252,000	252,000
A03	TOTAL OPERATING EXPENSES		<u>216,000</u>	<u>216,000</u>	<u>432,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		<u>119,000</u>	<u>119,000</u>	<u>238,000</u>
A03302	Water		4,000	4,000	8,000
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
002	Gazetted		42,000	42,000	84,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>40,926,000</u>	<u>50,023,000</u>	<u>52,935,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS INTER COLLEGE KHURSHIDABAD.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>27,749,000</u>	<u>31,497,000</u>	<u>33,165,000</u>	
A011	TOTAL PAY		<u>14,441,000</u>	<u>21,161,000</u>	<u>21,996,000</u>	
A01101	PAY OF OFFICERS		<u>11,031,000</u>	<u>15,198,000</u>	<u>15,849,000</u>	
P050	Principal	BPS-18	1	1	1,241,000	1,842,000
A124	Assistant Professor	BPS-18	1	1	706,000	1,168,000
L022	Lecturer	BPS-17	9	9	5,136,000	7,638,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	1,013,000
H004	Head Clerk	BPS-16	1	1	619,000	603,000
S071	Senior Teacher	BPS-16	4	4	2,675,000	3,585,000
A01151	PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>3,410,000</u>	<u>5,963,000</u>
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	1	1	188,000	295,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	188,000	279,000
L052	Laboratory Supervisor	BPS-11	1	1	214,000	530,000
J016	Junior Clerk	BPS-11	2	2	214,000	542,000
S231	Senior Laboratory Assistant	BPS-09	1	1	214,000	478,000
L003	Laboratory Assistant	BPS-07	1	1	214,000	530,000
C061	Chowkidar	BPS-01	2	2	362,000	549,000
L004	Laboratory Attendant	BPS-01	3	3	543,000	824,000
M005	Mali	BPS-01	1	1	177,000	275,000
N004	Naib Qasid	BPS-01	5	5	853,000	1,296,000
S148	Sweeper	BPS-01	2	2	243,000	549,000
A012	TOTAL ALLOWANCES		<u>13,308,000</u>	<u>10,336,000</u>	<u>11,169,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,308,000</u>	<u>10,336,000</u>	<u>11,169,000</u>	
A01202	House Rent Allowance				1,500,000	1,500,000
A01203	Conveyance Allowance				1,614,000	1,614,000
A01207	Washing Allowance				23,000	23,000
A01208	Dress Allowance				23,000	23,000
A01211	Hill Allow.(Personal Allowance)				19,000	19,000
A01216	Qualification Allowance				240,000	300,000
A01217	Medical Allowance				872,000	872,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,202,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,444,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,444,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,003,000	-
A0124C	Disparity Reduction Allowance				2,231,000	2,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,444,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,339,000	1,526,000
A0124R	Ad-hoc Relief Allowance 2022			2,166,000	2,491,000
A01238	Charge Allowance		4,000	4,000	4,000
A01253	Science Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		220,000	220,000	220,000
A03	TOTAL OPERATING EXPENSES		<u>156,000</u>	<u>156,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>27,905,000</u>	<u>31,653,000</u>	<u>33,477,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>GIRLS DEGREE COLLEGE KAHUTA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>37,826,000</u>	<u>50,630,000</u>	<u>53,074,000</u>	
A011	TOTAL PAY		<u>19,828,000</u>	<u>36,551,000</u>	<u>37,792,000</u>	
A01101	PAY OF OFFICERS		<u>17,144,000</u>	<u>32,193,000</u>	<u>33,323,000</u>	
P050	Principal	BPS-19	1	1	1,194,000	1,788,000
A147	Associate Professor	BPS-19	1	1	1,275,000	1,897,000
A124	Assistant Professor	BPS-18	5	5	5,581,000	7,886,000
L022	Lecturer	BPS-17	15	15	7,264,000	17,654,000
L050	Lecturer Computer Science	BPS-17	1	1	627,000	1,177,000
D123	DPE	BPS-17	1	1	627,000	1,177,000
H004	Head Clerk	BPS-16	1	1	322,000	567,000
L029	Librarian	BPS-16	1	1	254,000	1,177,000
A01151	PAY OF OTHER STAFF		<u>2,684,000</u>	<u>4,358,000</u>	<u>4,469,000</u>	
S042	Senior Clerk	BPS-14	1	1	256,000	617,000
S231	Senior Laboratory Assistant	BPS-09	1	1	209,000	271,000
L003	Laboratory Assistant	BPS-07	1	1	209,000	223,000
L030	Library Assistant	BPS-05	1	1	386,000	437,000
C061	Chowkidar	BPS-01	1	1	185,000	292,000
L004	Laboratory Attendant	BPS-01	2	2	298,000	585,000
M005	Mali	BPS-01	1	1	181,000	292,000
N004	Naib Qasid	BPS-01	4	4	684,000	1,168,000
S148	Sweeper	BPS-01	1	1	147,000	292,000
W013	Water Carrier	BPS-01	1	1	129,000	292,000
A012	TOTAL ALLOWANCES		<u>17,998,000</u>	<u>14,079,000</u>	<u>15,282,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,518,000</u>	<u>13,519,000</u>	<u>14,682,000</u>	
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
A01216	Qualification Allowance				300,000	300,000
A01217	Medical Allowance				1,013,000	1,013,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				1,613,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,983,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,983,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,297,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		3,144,000	3,144,000	3,597,000
A0124F	Ad-hoc Relief Allowance - 2021		1,983,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,886,000	2,150,000
A0124R	Ad-hoc Relief Allowance 2022			2,974,000	3,420,000
A01224	Entertainment Allowance		12,000	12,000	12,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		300,000	300,000	300,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>213,000</u>	<u>213,000</u>	<u>426,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>119,000</u>	<u>119,000</u>	<u>238,000</u>
A03302	Water		4,000	4,000	8,000
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>38,039,000</u>	<u>50,843,000</u>	<u>53,500,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		116,519,000	128,537,000	135,195,000
A011	TOTAL PAY		83	83	63,566,000
A01101	PAY OF OFFICERS		59	59	59,211,000
P104	Principal (Professor)	BPS-20	1	1	1,776,000
A147	Associate Professor	BPS-19	12	12	16,708,000
D123	DPE	BPS-19	1	1	1,314,000
A124	Assistant Professor	BPS-18	20	20	21,064,000
H037	Head Instructor Commerce	BPS-18	1	1	1,063,000
L022	Lecturer	BPS-17	19	19	13,780,000
S050	Senior Instructor Commerce	BPS-17	1	1	958,000
L050	Lecturer Computer Science	BPS-17	1	1	571,000
H004	Head Clerk	BPS-16	2	2	1,019,000
L029	Librarian	BPS-16	1	1	958,000
A01151	PAY OF OTHER STAFF		24	24	4,355,000
L052	Laboratory Supervisor	BPS-11	2	2	487,000
J016	Junior Clerk	BPS-11	1	1	251,000
S231	Senior Laboratory Assistant	BPS-09	1	1	244,000
C082	Computer Assistant	BPS-07	1	1	253,000
L003	Laboratory Assistant	BPS-07	1	1	244,000
L030	Library Assistant	BPS-05	1	1	138,000
D128	Driver	BPS-04	1	1	169,000
C061	Chowkidar	BPS-01	3	3	428,000
C068	Cleaner	BPS-01	1	1	139,000
C094	Cook	BPS-01	2	2	342,000
G015	Ground-Man	BPS-01	1	1	115,000
L004	Laboratory Attendant	BPS-01	4	4	633,000
M005	Mali	BPS-01	2	2	357,000
N004	Naib Qasid	BPS-01	2	2	390,000
S148	Sweeper	BPS-01	1	1	165,000
A012	TOTAL ALLOWANCES		52,953,000	40,115,000	43,523,000
A012-1	TOTAL REGULAR ALLOWANCES		52,473,000	39,555,000	42,923,000
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		7,576,000	7,576,000	7,576,000
A01203	Conveyance Allowance		4,078,000	4,078,000	4,078,000
A01207	Washing Allowance		16,000	16,000	16,000
A01208	Dress Allowance		16,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01211 Hill Allow.(Personal Allowance)			58,000	58,000	58,000
A01216 Qualification Allowance			1,380,000	1,380,000	1,380,000
A01217 Medical Allowance			2,843,000	2,843,000	2,843,000
A0122M Ad-hoc Relief Allowance - 2016			4,493,000	-	-
A0122Y Ad-hoc Relief Allowance - 2017			6,357,000	-	-
A0123G Ad-hoc Relief Allowance - 2018			6,357,000	-	-
A0123P Ad-hoc Relief Allowance - 2019			3,988,000	-	-
A0124C Disparity Reduction Allowance			8,499,000	8,499,000	9,723,000
A0124F Ad-hoc Relief Allowance - 2021			6,357,000	-	-
A0124N Disparity Reduction Allowance 2022- 15%				5,099,000	5,813,000
A0124R Ad-hoc Relief Allowance 2022				9,535,000	10,965,000
A01224 Entertainment Allowance			119,000	119,000	119,000
A01226 Computer Allowance			27,000	27,000	27,000
A01238 Charge Allowance			6,000	6,000	6,000
A01289 Teaching Allowance			288,000	288,000	288,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			480,000	560,000	600,000
A01277 Contingent Paid Staff		(02)	480,000	560,000	600,000
A03 TOTAL OPERATING EXPENSES			273,000	273,000	546,000
A032 TOTAL COMMUNICATION			16,000	16,000	32,000
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			13,000	13,000	26,000
A033 TOTAL UTILITIES			145,000	145,000	290,000
A03302 Water			14,000	14,000	28,000
A03303 Electricity			128,000	128,000	256,000
A03304 Hot & Cold Weather Charges			3,000	3,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			79,000	79,000	158,000
A03805 Travelling Allowance			79,000	79,000	158,000
002 Gazetted			50,000	50,000	100,000
003 Non-Gazetted			29,000	29,000	58,000
A039 TOTAL GENERAL			33,000	33,000	66,000
A03906 Uniforms & Liveries			2,000	2,000	4,000
A03970 Others			31,000	31,000	62,000
GRAND TOTAL			116,792,000	128,810,000	135,741,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		55,645,000	64,891,000	66,911,000
A011	TOTAL PAY		53	53	30,508,000
A01101	PAY OF OFFICERS		32	32	25,964,000
P050	Principal	BPS-19	1	1	1,560,000
A147	Associate Professor	BPS-19	2	2	2,217,000
A124	Assistant Professor	BPS-18	10	10	10,234,000
D123	DPE	BPS-18	1	1	544,000
H037	Head Instructor Commerce	BPS-18	1	1	1,270,000
L022	Lecturer	BPS-17	13	13	7,593,000
S050	Senior Instructor Commerce	BPS-17	1	1	627,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000
H004	Head Clerk	BPS-16	1	1	583,000
L029	Librarian	BPS-16	1	1	847,000
A01151	PAY OF OTHER STAFF		21	21	4,544,000
S042	Senior Clerk	BPS-14	1	1	358,000
L052	Laboratory Supervisor	BPS-11	1	1	391,000
J016	Junior Clerk	BPS-11	1	1	167,000
S231	Senior Laboratory Assistant	BPS-09	1	1	391,000
C082	Computer Assistant	BPS-07	1	1	253,000
L003	Laboratory Assistant	BPS-07	1	1	391,000
L030	Library Assistant	BPS-05	1	1	312,000
D128	Driver	BPS-04	1	1	216,000
C061	Chowkidar	BPS-01	2	2	292,000
C068	Cleaner	BPS-01	1	1	118,000
G015	Ground-Man	BPS-01	1	1	258,000
L004	Laboratory Attendant	BPS-01	3	3	410,000
M005	Mali	BPS-01	1	1	129,000
N004	Naib Qasid	BPS-01	3	3	414,000
S148	Sweeper	BPS-01	1	1	235,000
W013	Water Carrier	BPS-01	1	1	209,000
A012	TOTAL ALLOWANCES		25,137,000	19,055,000	20,796,000
A012-1	TOTAL REGULAR ALLOWANCES		25,137,000	19,055,000	20,796,000
A01202	House Rent Allowance		2,523,000	2,523,000	2,523,000
A01203	Conveyance Allowance		2,404,000	2,404,000	2,404,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01211	Hill Allow.(Personal Allowance)		46,000	46,000	46,000
A01216	Qualification Allowance		300,000	300,000	300,000
A01217	Medical Allowance		1,510,000	1,510,000	1,510,000
A0122M	Ad-hoc Relief Allowance - 2016		2,269,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		3,051,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		3,051,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		2,012,000	-	-
A0124C	Disparity Reduction Allowance		4,627,000	4,627,000	5,293,000
A0124F	Ad-hoc Relief Allowance - 2021		3,051,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,776,000	3,165,000
A0124R	Ad-hoc Relief Allowance 2022			4,576,000	5,262,000
A01224	Entertainment Allowance		30,000	30,000	30,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		216,000	216,000	216,000
A03	TOTAL OPERATING EXPENSES		283,000	258,000	502,000
A032	TOTAL COMMUNICATION		13,000	13,000	26,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		115,000	115,000	230,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		64,000	64,000	128,000
A03805	Travelling Allowance		64,000	64,000	128,000
002	Gazetted		42,000	42,000	84,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		91,000	66,000	118,000
A03402	Rent for Office Buildings		64,000	64,000	64,000
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000		50,000
GRAND TOTAL			55,928,000	65,149,000	67,413,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 POSTGRADUATE COLLEGE ABBASPUR POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		53,265,000	54,615,000	63,636,000	
A011	TOTAL PAY		29,439,000	37,183,000	44,647,000	
A01101	PAY OF OFFICERS		24,842,000	31,195,000	38,498,000	
P104	Principal (Professor)	BPS-20	1	1	1,884,000	2,474,000
A147	Associate Professor	BPS-19	2	2	2,665,000	3,413,000
A124	Assistant Professor	BPS-18	6	6	7,201,000	10,985,000
L022	Lecturer	BPS-17	19	19	9,232,000	16,348,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,531,000	2,364,000
L050	Lecturer Computer Science	BPS-17	1	1	820,000	840,000
D123	DPE	BPS-16	1	1	544,000	564,000
H004	Head Clerk	BPS-16	1	1	692,000	784,000
L029	Librarian	BPS-16	1	1	273,000	726,000
A01151	PAY OF OTHER STAFF		4,597,000	5,988,000	6,149,000	
L052	Laboratory Supervisor	BPS-11	1	1	458,000	703,000
J016	Junior Clerk	BPS-11	1	1	230,000	357,000
S231	Senior Laboratory Assistant	BPS-09	1	1	458,000	212,000
C082	Computer Assistant	BPS-07	1	1	253,000	401,000
L003	Laboratory Assistant	BPS-07	1	1	458,000	212,000
D128	Driver	BPS-04	1	1	138,000	221,000
C061	Chowkidar	BPS-01	2	2	362,000	677,000
C068	Cleaner	BPS-01	1	1	157,000	239,000
C094	Cook	BPS-01	3	3	577,000	868,000
G015	Ground-Man	BPS-01	1	1	139,000	212,000
L004	Laboratory Attendant	BPS-01	3	3	468,000	695,000
M005	Mali	BPS-01	2	2	414,000	626,000
N004	Naib Qasid	BPS-01	2	2	370,000	550,000
S148	Sweeper	BPS-01	1	1	115,000	176,000
A012	TOTAL ALLOWANCES		23,826,000	17,432,000	18,989,000	
A012-1	TOTAL REGULAR ALLOWANCES		23,346,000	16,872,000	18,389,000	
A01202	House Rent Allowance				2,214,000	2,214,000
A01203	Conveyance Allowance				2,160,000	2,160,000
A01207	Washing Allowance				29,000	29,000
A01208	Dress Allowance				29,000	29,000
A01211	Hill Allow.(Personal Allowance)				36,000	36,000
A01216	Qualification Allowance				360,000	360,000
A01217	Medical Allowance				1,316,000	1,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		2,356,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,944,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,944,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,950,000	-	-
A0124C	Disparity Reduction Allowance		3,747,000	3,747,000	4,287,000
A0124F	Ad-hoc Relief Allowance - 2021		2,944,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,248,000	2,563,000
A0124R	Ad-hoc Relief Allowance 2022			4,416,000	5,078,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		276,000	276,000	276,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff				(02)
A03	TOTAL OPERATING EXPENSES		219,000	219,000	438,000
A032	TOTAL COMMUNICATION		13,000	13,000	26,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		115,000	115,000	230,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		64,000	64,000	128,000
A03805	Travelling Allowance		64,000	64,000	128,000
	002	Gazetted	42,000	42,000	84,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		27,000	27,000	54,000
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			53,484,000	54,834,000	64,074,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,700,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,151,000	2,452,000
A0124R	Ad-hoc Relief Allowance 2022			2,550,000	2,933,000
A01224	Entertainment Allowance		18,000	18,000	18,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		165,000	165,000	165,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff				
		(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		202,000	202,000	404,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		101,000	101,000	202,000
A03303	Electricity		98,000	98,000	196,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		65,000	65,000	130,000
A03805	Travelling Allowance		65,000	65,000	130,000
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	29,000	29,000	58,000
A039	TOTAL GENERAL		25,000	25,000	50,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			33,090,000	32,201,000	37,521,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>35,152,000</u>	<u>35,932,000</u>	<u>40,121,000</u>	
A011	TOTAL PAY		<u>19,255,000</u>	<u>23,989,000</u>	<u>27,150,000</u>	
A01101	PAY OF OFFICERS		<u>15,940,000</u>	<u>19,232,000</u>	<u>22,393,000</u>	
P050	Principal	BPS-18	1	1	1,314,000	1,951,000
A124	Assistant Professor	BPS-18	3	3	3,162,000	3,709,000
L022	Lecturer	BPS-17	6	6	3,594,000	5,790,000
D123	DPE	BPS-17	1	1	1,078,000	643,000
L029	Librarian	BPS-16	1	1	1,068,000	1,054,000
H004	Head Clerk	BPS-16	1	1	418,000	649,000
S071	Senior Teacher	BPS-16	8	8	5,306,000	8,597,000
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,315,000</u>	<u>4,757,000</u>
E058	Elementary Teacher (Qari)	BPS-11	1	1	656,000	247,000
J016	Junior Clerk	BPS-11	1	1	230,000	467,000
L052	Laboratory Supervisor	BPS-11	1	1	228,000	719,000
S231	Senior Laboratory Assistant	BPS-09	1	1	228,000	452,000
L003	Laboratory Assistant	BPS-07	1	1	228,000	228,000
C061	Chowkidar	BPS-01	1	1	132,000	202,000
G015	Ground-Man	BPS-01	1	1	189,000	326,000
L004	Laboratory Attendant	BPS-01	3	3	575,000	886,000
M005	Mali	BPS-01	1	1	181,000	274,000
N004	Naib Qasid	BPS-01	2	2	401,000	566,000
S148	Sweeper	BPS-01	1	1	267,000	390,000
A012	TOTAL ALLOWANCES		<u>15,897,000</u>	<u>11,943,000</u>	<u>12,971,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,897,000</u>	<u>11,943,000</u>	<u>12,971,000</u>	
A01202	House Rent Allowance				1,534,000	1,534,000
A01203	Conveyance Allowance				1,617,000	1,617,000
A01207	Washing Allowance				16,000	16,000
A01208	Dress Allowance				16,000	16,000
A01211	Hill Allow.(Personal Allowance)				84,000	84,000
A01216	Qualification Allowance				480,000	480,000
A01217	Medical Allowance				918,000	918,000
A0122M	Ad-hoc Relief Allowance - 2016				1,343,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,926,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,926,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,288,000	-
A0124C	Disparity Reduction Allowance				2,612,000	2,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,926,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,567,000	1,786,000
A0124R	Ad-hoc Relief Allowance 2022			2,888,000	3,321,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		204,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>165,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>156,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>35,317,000</u>	<u>36,097,000</u>	<u>40,451,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>BOYS INTER COLLEGE DEVIGALI.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		26,123,000	27,511,000	30,976,000
A011	TOTAL PAY		28	28	21,046,000
A01101	PAY OF OFFICERS		18	18	17,903,000
P050	Principal	BPS-18	1	1	1,475,000
A124	Assistant Professor	BPS-18	3	3	2,950,000
L022	Lecturer	BPS-17	6	6	6,537,000
L050	Lecturer Computer Science	BPS-17	1	1	1,177,000
D123	DPE	BPS-17	1	1	684,000
L029	Librarian	BPS-16	1	1	1,423,000
H004	Head Clerk	BPS-16	1	1	540,000
S071	Senior Teacher	BPS-16	4	4	3,117,000
A01151	PAY OF OTHER STAFF		10	10	3,143,000
J016	Junior Clerk	BPS-11	1	1	437,000
L003	Laboratory Assistant	BPS-07	1	1	399,000
C061	Chowkidar	BPS-01	1	1	275,000
L004	Laboratory Attendant	BPS-01	3	3	916,000
M005	Mali	BPS-01	1	1	275,000
N004	Naib Qasid	BPS-01	2	2	508,000
S148	Sweeper	BPS-01	1	1	333,000
A012	TOTAL ALLOWANCES		11,912,000	9,153,000	9,930,000
A012-1	TOTAL REGULAR ALLOWANCES		11,912,000	9,153,000	9,930,000
A01202	House Rent Allowance		1,353,000	1,353,000	1,353,000
A01203	Conveyance Allowance		1,309,000	1,309,000	1,309,000
A01207	Washing Allowance		14,000	14,000	14,000
A01208	Dress Allowance		14,000	14,000	14,000
A01211	Hill Allow.(Personal Allowance)		24,000	24,000	24,000
A01216	Qualification Allowance		1,000	180,000	180,000
A01217	Medical Allowance		715,000	715,000	715,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016		1,074,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,421,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,421,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		936,000	-	-
A0124C	Disparity Reduction Allowance		2,005,000	2,005,000	2,294,000
A0124F	Ad-hoc Relief Allowance - 2021		1,421,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,203,000	1,371,000
A0124R	Ad-hoc Relief Allowance 2022			2,132,000	2,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238			6,000	6,000	6,000
A01289			180,000	180,000	180,000
A03			<u>151,000</u>	<u>151,000</u>	<u>302,000</u>
A032			<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201			3,000	3,000	6,000
A033			<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303			76,000	76,000	152,000
A03304			3,000	3,000	6,000
A038			<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805			<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002			31,000	31,000	62,000
003			20,000	20,000	40,000
A039			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970			18,000	18,000	36,000
GRAND TOTAL			<u>26,274,000</u>	<u>27,662,000</u>	<u>31,278,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	BOYS INTER COLLEGE REHARAH.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		14,368,000	15,741,000	18,517,000
A011	TOTAL PAY		19	19	12,366,000
A01101	PAY OF OFFICERS		10	10	10,038,000
P050	Principal	BPS-18	1	1	1,241,000
A124	Assistant Professor	BPS-18	1	1	512,000
L022	Lecturer	BPS-17	3	3	1,328,000
S071	Senior Teacher	BPS-16	4	4	1,821,000
H004	Head Clerk	BPS-16	1	1	455,000
A01151	PAY OF OTHER STAFF		9	9	2,247,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	400,000
J016	Junior Clerk	BPS-11	1	1	262,000
J020	Junior Computer Teacher	BPS-11	1	1	167,000
L003	Laboratory Assistant	BPS-07	1	1	187,000
C061	Chowkidar	BPS-01	1	1	235,000
L004	Laboratory Attendant	BPS-01	1	1	146,000
N004	Naib Qasid	BPS-01	2	2	268,000
S148	Sweeper	BPS-01	1	1	122,000
A012	TOTAL ALLOWANCES		7,224,000	5,702,000	6,151,000
A012-1	TOTAL REGULAR ALLOWANCES		7,224,000	5,702,000	6,151,000
A01202	House Rent Allowance		780,000	780,000	780,000
A01203	Conveyance Allowance		859,000	859,000	859,000
A01207	Washing Allowance		8,000	8,000	8,000
A01208	Dress Allowance		8,000	8,000	8,000
A01211	Hill Allow.(Personal Allowance)		5,000	5,000	5,000
A01216	Qualification Allowance		240,000	240,000	240,000
A01217	Medical Allowance		517,000	517,000	517,000
A0122M	Ad-hoc Relief Allowance - 2016		710,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		714,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		714,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		500,000	-	-
A0124C	Disparity Reduction Allowance		1,263,000	1,263,000	1,445,000
A0124F	Ad-hoc Relief Allowance - 2021		714,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			758,000	864,000
A0124R	Ad-hoc Relief Allowance 2022			1,072,000	1,233,000
A01238	Charge Allowance		60,000	60,000	60,000
A01289	Teaching Allowance		132,000	132,000	132,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>158,000</u>	<u>316,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>156,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>14,526,000</u>	<u>15,899,000</u>	<u>18,833,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS INTER COLLEGE MOHRI FARMAN SHAH POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		19,297,000	16,923,000	19,679,000	
A011	TOTAL PAY		11,125,000	10,841,000	13,050,000	
A01101	PAY OF OFFICERS		10,286,000	9,671,000	11,849,000	
P050	Principal	BPS-18	1	1	1,668,000	1,912,000
A147	Associate Professor	BPS-19	1	0	1,437,000	-
A124	Assistant Professor	BPS-18	2	3	2,496,000	3,063,000
L022	Lecturer	BPS-17	3	3	1,880,000	2,546,000
S071	Senior Teacher	BPS-16	4	4	2,368,000	3,652,000
S072	Senior Teacher Technical	BPS-16	1	1	437,000	676,000
A01151	PAY OF OTHER STAFF		839,000	1,170,000	1,201,000	
J016	Junior Clerk	BPS-11	1	1	357,000	546,000
C061	Chowkidar	BPS-01	1	1	162,000	237,000
N004	Naib Qasid	BPS-01	1	1	160,000	191,000
W014	Water Carrier/Sweeper	BPS-01	1	1	160,000	227,000
A012	TOTAL ALLOWANCES		8,172,000	6,082,000	6,629,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,172,000	6,082,000	6,629,000	
A01202	House Rent Allowance				803,000	839,000
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)				14,000	14,000
A01216	Qualification Allowance				60,000	120,000
A01217	Medical Allowance				440,000	440,000
A0122M	Ad-hoc Relief Allowance - 2016				663,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,113,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,113,000	-
A0123P	Ad-hoc Relief Allowance - 2019				701,000	-
A0124C	Disparity Reduction Allowance				1,235,000	1,235,000
A0124F	Ad-hoc Relief Allowance - 2021				1,113,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					848,000
A0124R	Ad-hoc Relief Allowance 2022					1,669,000
A01238	Charge Allowance				4,000	4,000
A01289	Teaching Allowance				84,000	84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>197,000</u>	<u>197,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A034	TOTAL OCCUPANCY COST		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03402	Rent for Office Buildings		76,000	76,000	76,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>19,494,000</u>	<u>17,120,000</u>	<u>19,997,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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 KHIRIK POONCH.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>96,553,000</u>	<u>117,721,000</u>	<u>118,578,000</u>
A011	TOTAL PAY		<u>71</u>	<u>71</u>	<u>52,567,000</u>
A01101	PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>47,044,000</u>
P104	Principal (Professor)	BPS-20	1	1	1,181,000
A147	Associate Professor	BPS-19	12	12	17,165,000
D123	DPE	BPS-19	1	1	1,560,000
A124	Assistant Professor	BPS-18	21	21	20,473,000
L022	Lecturer	BPS-17	7	7	4,828,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000
H004	Head Clerk	BPS-16	1	1	583,000
L029	Librarian	BPS-16	1	1	765,000
A01151	PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>5,523,000</u>
S042	Senior Clerk	BPS-14	1	1	330,000
J016	Junior Clerk	BPS-11	1	1	219,000
L052	Laboratory Supervisor	BPS-11	1	1	331,000
S231	Senior Laboratory Assistant	BPS-09	1	1	331,000
C082	Computer Assistant	BPS-07	1	1	333,000
L003	Laboratory Assistant	BPS-07	2	2	661,000
D128	Driver	BPS-04	2	2	375,000
C061	Chowkidar	BPS-01	3	3	449,000
C068	Cleaner	BPS-01	1	1	129,000
C094	Cook	BPS-01	2	2	303,000
L004	Laboratory Attendant	BPS-01	4	4	823,000
M005	Mali	BPS-01	2	2	325,000
N004	Naib Qasid	BPS-01	3	3	591,000
S148	Sweeper	BPS-01	1	1	122,000
W013	Water Carrier	BPS-01	1	1	201,000
A012	TOTAL ALLOWANCES		<u>43,986,000</u>	<u>33,523,000</u>	<u>36,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>43,986,000</u>	<u>33,523,000</u>	<u>36,406,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			7,106,000	7,106,000
A01203	Conveyance Allowance			3,411,000	3,411,000
A01207	Washing Allowance			34,000	34,000
A01208	Dress Allowance			34,000	34,000
A01211	Hill Allow.(Personal Allowance)			41,000	41,000
A01216	Qualification Allowance			240,000	300,000
A01217	Medical Allowance			2,336,000	2,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		3,736,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		5,257,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		5,257,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		3,375,000	-	-
A0124C	Disparity Reduction Allowance		7,457,000	7,457,000	8,531,000
A0124F	Ad-hoc Relief Allowance - 2021		5,257,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			4,474,000	5,100,000
A0124R	Ad-hoc Relief Allowance 2022			7,885,000	9,068,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01255	Hostel Superintendent Allowance		3,000	3,000	3,000
A01289	Teaching Allowance		396,000	396,000	396,000
A03	TOTAL OPERATING EXPENSES		<u>244,000</u>	<u>244,000</u>	<u>488,000</u>
A032	TOTAL COMMUNICATION		<u>16,000</u>	<u>16,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		13,000	13,000	26,000
A033	TOTAL UTILITIES		<u>131,000</u>	<u>131,000</u>	<u>262,000</u>
A03303	Electricity		128,000	128,000	256,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
002	Gazetted		42,000	42,000	84,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>33,000</u>	<u>66,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		31,000	31,000	62,000
GRAND TOTAL			<u>96,797,000</u>	<u>117,965,000</u>	<u>119,066,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		<u>28,584,000</u>	<u>31,154,000</u>	<u>34,245,000</u>	
A011	TOTAL PAY		<u>15,219,000</u>	<u>20,757,000</u>	<u>22,945,000</u>	
A01101	PAY OF OFFICERS		<u>12,384,000</u>	<u>16,458,000</u>	<u>18,529,000</u>	
P050	Principal	BPS-19	1	1	1,506,000	2,313,000
A147	Associate Professor	BPS-19	1	1	1,459,000	3,358,000
A124	Assistant Professor	BPS-18	4	4	3,556,000	4,082,000
L022	Lecturer	BPS-17	7	7	3,546,000	5,256,000
L050	Lecturer Computer Science	BPS-17	1	1	433,000	684,000
D123	DPE	BPS-17	1	1	822,000	1,151,000
H004	Head Clerk	BPS-16	1	1	656,000	1,001,000
L029	Librarian	BPS-16	1	1	406,000	684,000
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>2,835,000</u>	<u>4,299,000</u>
J016	Junior Clerk	BPS-11	1	1	325,000	499,000
S231	Senior Laboratory Assistant	BPS-09	1	1	264,000	586,000
C082	Computer Assistant	BPS-07	1	1	243,000	373,000
L003	Laboratory Assistant	BPS-07	2	2	528,000	713,000
L030	Library Assistant	BPS-05	1	1	132,000	205,000
C061	Chowkidar	BPS-01	1	1	118,000	181,000
L004	Laboratory Attendant	BPS-01	2	2	386,000	585,000
M005	Mali	BPS-01	1	1	129,000	196,000
N004	Naib Qasid	BPS-01	2	2	362,000	551,000
S148	Sweeper	BPS-01	1	1	217,000	326,000
W013	Water Carrier	BPS-01	1	1	131,000	201,000
A012	TOTAL ALLOWANCES		<u>13,365,000</u>	<u>10,397,000</u>	<u>11,300,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,885,000</u>	<u>9,837,000</u>	<u>10,700,000</u>	
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
A01216	Qualification Allowance				300,000	300,000
A01217	Medical Allowance				753,000	753,000
A0122M	Ad-hoc Relief Allowance - 2016				1,108,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,522,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,522,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,027,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,283,000	2,283,000	2,612,000
A0124F	Ad-hoc Relief Allowance - 2021		1,522,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,370,000	1,562,000
A0124R	Ad-hoc Relief Allowance 2022			2,283,000	2,625,000
A01224	Entertainment Allowance		18,000	18,000	18,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		156,000	156,000	156,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff				
		(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		186,000	161,000	372,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		92,000	92,000	184,000
A03303	Electricity		91,000	91,000	182,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		58,000	58,000	116,000
A03805	Travelling Allowance		58,000	58,000	116,000
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		25,000	0	50,000
A03970	Others		25,000		50,000
GRAND TOTAL			28,770,000	31,315,000	34,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 POST GRADUATE COLLEGE ABBASPUR POONCH.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>46,235,000</u>	<u>40,275,000</u>	<u>67,657,000</u>	
A011	TOTAL PAY		<u>25,106,000</u>	<u>24,266,000</u>	<u>50,256,000</u>	
A01101	PAY OF OFFICERS		<u>21,136,000</u>	<u>18,732,000</u>	<u>44,543,000</u>	
P104	Principal (Professor)	BPS-20	1	1	1,886,000	2,313,000
A147	Associate Professor	BPS-19	1	1	1,275,000	2,313,000
A124	Assistant Professor	BPS-18	5	5	5,333,000	9,254,000
L022	Lecturer	BPS-17	17	17	10,583,000	27,761,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	684,000
D123	DPE	BPS-16	1	1	627,000	767,000
H004	Head Clerk	BPS-16	1	1	510,000	767,000
L029	Librarian	BPS-16	1	1	433,000	684,000
A01151	PAY OF OTHER STAFF		<u>3,970,000</u>	<u>5,534,000</u>	<u>5,713,000</u>	
S042	Senior Clerk	BPS-14	1	1	428,000	499,000
S231	Senior Laboratory Assistant	BPS-09	1	1	280,000	552,000
C082	Computer Assistant	BPS-07	1	1	253,000	389,000
L003	Laboratory Assistant	BPS-07	2	2	559,000	777,000
L030	Library Assistant	BPS-05	1	1	216,000	299,000
D128	Driver	BPS-04	1	1	276,000	276,000
C061	Chowkidar	BPS-01	1	1	118,000	263,000
C068	Cleaner	BPS-01	1	1	146,000	263,000
C094	Cook	BPS-01	1	1	143,000	217,000
L004	Laboratory Attendant	BPS-01	3	3	788,000	1,048,000
M005	Mali	BPS-01	1	1	122,000	217,000
N004	Naib Qasid	BPS-01	3	3	452,000	650,000
S148	Sweeper	BPS-01	1	1	189,000	263,000
A012	TOTAL ALLOWANCES		<u>21,129,000</u>	<u>16,009,000</u>	<u>17,401,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,889,000</u>	<u>15,729,000</u>	<u>17,101,000</u>	
A01202	House Rent Allowance				1,780,000	1,780,000
A01203	Conveyance Allowance				1,727,000	1,727,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				22,000	22,000
A01216	Qualification Allowance				1,080,000	1,080,000
A01217	Medical Allowance				1,339,000	1,339,000
A0122M	Ad-hoc Relief Allowance - 2016				1,921,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				2,511,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		2,511,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,665,000	-	-
A0124C	Disparity Reduction Allowance		3,472,000	3,472,000	3,972,000
A0124F	Ad-hoc Relief Allowance - 2021		2,511,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,193,000	2,500,000
A0124R	Ad-hoc Relief Allowance 2022			3,766,000	4,331,000
A01224	Entertainment Allowance		14,000	14,000	14,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		288,000	288,000	288,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>188,000</u>	<u>188,000</u>	<u>376,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>92,000</u>	<u>184,000</u>
A03303	Electricity		91,000	91,000	182,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>46,423,000</u>	<u>40,463,000</u>	<u>68,033,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>24,544,000</u>	<u>20,836,000</u>	<u>26,105,000</u>	
A011	TOTAL PAY		<u>13,382,000</u>	<u>11,742,000</u>	<u>16,193,000</u>	
A01101	PAY OF OFFICERS		<u>12,002,000</u>	<u>10,316,000</u>	<u>14,716,000</u>	
P050	Principal	BPS-19	1	1	1,205,000	1,788,000
A124	Assistant Professor	BPS-18	2	2	2,264,000	2,592,000
D123	DPE	BPS-18	1	1	1,351,000	759,000
L022	Lecturer	BPS-17	10	10	5,383,000	7,337,000
L050	Lecturer Computer Science	BPS-17	1	1	516,000	767,000
H004	Head Clerk	BPS-16	1	1	546,000	378,000
L029	Librarian	BPS-16	1	1	737,000	1,095,000
A01151	PAY OF OTHER STAFF		<u>1,380,000</u>	<u>1,426,000</u>	<u>1,477,000</u>	
S231	Senior Laboratory Assistant	BPS-09	1	1	187,000	386,000
L003	Laboratory Assistant	BPS-07	2	2	375,000	446,000
C061	Chowkidar	BPS-01	1	1	127,000	191,000
L004	Laboratory Attendant	BPS-01	1	1	562,000	263,000
N004	Naib Qasid	BPS-01	1	1	129,000	191,000
A012	TOTAL ALLOWANCES		<u>11,162,000</u>	<u>9,094,000</u>	<u>9,912,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,202,000</u>	<u>7,974,000</u>	<u>8,712,000</u>	
A01202	House Rent Allowance				971,000	971,000
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
A01216	Qualification Allowance				1,000	300,000
A01217	Medical Allowance				498,000	498,000
A0122M	Ad-hoc Relief Allowance - 2016				813,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,338,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,338,000	-
A0123P	Ad-hoc Relief Allowance - 2019				858,000	-
A0124C	Disparity Reduction Allowance				1,918,000	1,918,000
A0124F	Ad-hoc Relief Allowance - 2021				1,338,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,151,000
A0124R	Ad-hoc Relief Allowance 2022					2,007,000
A01224	Entertainment Allowance				6,000	6,000
A01226	Computer Allowance				18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		156,000	156,000	156,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>960,000</u>	<u>1,120,000</u>	<u>1,200,000</u>
A01277	Contingent Paid Staff	(04)	960,000	1,120,000	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>703,000</u>	<u>703,000</u>	<u>874,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>95,000</u>	<u>190,000</u>
A03303	Electricity		94,000	94,000	188,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
002	Gazetted		23,000	23,000	46,000
003	Non-Gazetted		17,000	17,000	34,000
A039	TOTAL GENERAL		<u>557,000</u>	<u>557,000</u>	<u>582,000</u>
A03402	Rent for Office Buildings		532,000	532,000	532,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>25,247,000</u>	<u>21,539,000</u>	<u>26,979,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		14,626,000	15,991,000	18,713,000	
A011	TOTAL PAY		7,724,000	10,544,000	12,796,000	
A01101	PAY OF OFFICERS		6,750,000	9,242,000	11,446,000	
P050	Principal	BPS-18	1	1	1,213,000	1,625,000
A124	Assistant Professor	BPS-18	2	2	1,919,000	2,745,000
L022	Lecturer	BPS-17	4	4	1,645,000	3,928,000
H004	Head Clerk	BPS-16	1	1	473,000	703,000
S071	Senior Teacher	BPS-16	3	3	1,500,000	2,445,000
A01151	PAY OF OTHER STAFF		974,000	1,302,000	1,350,000	
E059	Elementary Teacher (Qaria)	BPS-11	1	1	330,000	531,000
J016	Junior Clerk	BPS-11	1	1	283,000	452,000
C061	Chowkidar	BPS-01	1	1	239,000	176,000
N004	Naib Qasid	BPS-01	1	1	122,000	191,000
A012	TOTAL ALLOWANCES		6,902,000	5,447,000	5,917,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,902,000	5,447,000	5,917,000	
A01202	House Rent Allowance		686,000	686,000	686,000	
A01203	Conveyance Allowance		760,000	760,000	760,000	
A01207	Washing Allowance		4,000	4,000	4,000	
A01208	Dress Allowance		4,000	4,000	4,000	
A01211	Hill Allow.(Personal Allowance)		36,000	36,000	36,000	
A01216	Qualification Allowance		240,000	240,000	240,000	
A01217	Medical Allowance		367,000	367,000	367,000	
A0122M	Ad-hoc Relief Allowance - 2016		575,000	-	-	
A0122Y	Ad-hoc Relief Allowance - 2017		772,000	-	-	
A0123G	Ad-hoc Relief Allowance - 2018		772,000	-	-	
A0123P	Ad-hoc Relief Allowance - 2019		502,000	-	-	
A0124C	Disparity Reduction Allowance		1,298,000	1,298,000	1,485,000	
A0124F	Ad-hoc Relief Allowance - 2021		772,000	-	-	
A0124N	Disparity Reduction Allowance 2022- 15%			779,000	888,000	
A0124R	Ad-hoc Relief Allowance 2022			1,159,000	1,333,000	
A01238	Charge Allowance		6,000	6,000	6,000	
A01289	Teaching Allowance		108,000	108,000	108,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>173,000</u>	<u>173,000</u>	<u>346,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>94,000</u>	<u>94,000</u>	<u>188,000</u>
A03303	Electricity		91,000	91,000	182,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>14,799,000</u>	<u>16,164,000</u>	<u>19,059,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		22,527,000	21,735,000	27,416,000	
A011	TOTAL PAY		11,571,000	12,705,000	17,591,000	
A01101	PAY OF OFFICERS		10,002,000	10,191,000	15,008,000	
P050	Principal	BPS-19	1	1	1,614,000	2,474,000
A147	Associate Professor	BPS-19	1	1	1,022,000	1,136,000
A124	Assistant Professor	BPS-18	4	4	2,865,000	4,542,000
L022	Lecturer	BPS-17	8	8	3,937,000	6,126,000
H004	Head Clerk	BPS-16	1	1	564,000	730,000
A01151	PAY OF OTHER STAFF		9	9	1,569,000	2,514,000
S231	Senior Laboratory Assistant	BPS-09	1	1	213,000	321,000
L003	Laboratory Assistant	BPS-07	1	1	213,000	373,000
L030	Library Assistant	BPS-05	1	1	144,000	223,000
D128	Driver	BPS-04	1	1	137,000	360,000
C061	Chowkidar	BPS-01	1	1	146,000	222,000
L004	Laboratory Attendant	BPS-01	2	2	307,000	473,000
N004	Naib Qasid	BPS-01	1	1	146,000	222,000
S148	Sweeper	BPS-01	1	1	263,000	389,000
A012	TOTAL ALLOWANCES		10,956,000	9,030,000	9,825,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,956,000	9,030,000	9,825,000	
A01202	House Rent Allowance				1,181,000	1,181,000
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
A01216	Qualification Allowance				480,000	480,000
A01217	Medical Allowance				623,000	623,000
A0122M	Ad-hoc Relief Allowance - 2016				841,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,157,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,157,000	-
A0123P	Ad-hoc Relief Allowance - 2019				757,000	-
A0124C	Disparity Reduction Allowance				2,345,000	2,345,000
A0124F	Ad-hoc Relief Allowance - 2021				1,157,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,407,000
A0124R	Ad-hoc Relief Allowance 2022					1,736,000
A01224	Entertainment Allowance				14,000	14,000
A01238	Charge Allowance				6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01289 Teaching Allowance			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>172,000</u>	<u>172,000</u>	<u>344,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			8,000	8,000	16,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>156,000</u>
A03303 Electricity			76,000	76,000	152,000
A03304 Hot & Cold Weather Charges			2,000	2,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002 Gazetted			36,000	36,000	72,000
003 Non-Gazetted			22,000	22,000	44,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970 Others			25,000	25,000	50,000
GRAND TOTAL			<u>22,699,000</u>	<u>21,907,000</u>	<u>27,760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		15,902,000	18,137,000	18,934,000
A011	TOTAL PAY		19	19	13,068,000
A01101	PAY OF OFFICERS		11	11	10,418,000
P050	Principal	BPS-18	1	1	2,474,000
A124	Assistant Professor	BPS-18	1	1	1,117,000
L022	Lecturer	BPS-17	4	4	3,066,000
S071	Senior Teacher	BPS-16	5	5	3,761,000
A01151	PAY OF OTHER STAFF		8	8	2,650,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	279,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	573,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	240,000
J016	Junior Clerk	BPS-11	1	1	373,000
C061	Chowkidar	BPS-01	1	1	321,000
L004	Laboratory Attendant	BPS-01	1	1	286,000
N004	Naib Qasid	BPS-01	1	1	257,000
S148	Sweeper	BPS-01	1	1	321,000
A012	TOTAL ALLOWANCES		7,144,000	5,665,000	5,866,000
A012-1	TOTAL REGULAR ALLOWANCES		7,144,000	5,665,000	5,866,000
A01202	House Rent Allowance		675,000	675,000	675,000
A01203	Conveyance Allowance		801,000	801,000	801,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)		10,000	10,000	10,000
A01216	Qualification Allowance		1,000	180,000	180,000
A01217	Medical Allowance		409,000	409,000	409,000
A0122M	Ad-hoc Relief Allowance - 2016		546,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		876,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		876,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		599,000	-	-
A0124C	Disparity Reduction Allowance		1,335,000	1,335,000	1,427,000
A0124F	Ad-hoc Relief Allowance - 2021		876,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			801,000	813,000
A0124R	Ad-hoc Relief Allowance 2022			1,314,000	1,411,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>158,000</u>	<u>316,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>16,060,000</u>	<u>18,295,000</u>	<u>19,250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		20,973,000	22,981,000	25,286,000	
A011	TOTAL PAY		11,079,000	15,300,000	16,949,000	
A01101	PAY OF OFFICERS		8,582,000	11,747,000	13,090,000	
P050	Principal	BPS-18	1	1	948,000	1,462,000
A124	Assistant Professor	BPS-18	2	2	1,841,000	3,001,000
L022	Lecturer	BPS-17	3	3	2,018,000	2,628,000
L029	Librarian	BPS-16	1	1	433,000	684,000
H004	Head Clerk	BPS-16	1	1	473,000	784,000
S071	Senior Teacher	BPS-16	4	4	2,869,000	4,531,000
A01151	PAY OF OTHER STAFF		12	12	2,497,000	3,553,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	167,000	263,000
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	1	1	167,000	263,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	167,000	263,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	167,000	263,000
J016	Junior Clerk	BPS-11	1	1	410,000	625,000
L030	Library Assistant	BPS-05	1	1	223,000	366,000
C061	Chowkidar	BPS-01	2	2	366,000	549,000
N004	Naib Qasid	BPS-01	2	2	452,000	681,000
S148	Sweeper	BPS-01	2	2	378,000	586,000
A012	TOTAL ALLOWANCES		9,894,000	7,681,000	8,337,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,894,000	7,681,000	8,337,000	
A01202	House Rent Allowance				1,035,000	1,035,000
A01203	Conveyance Allowance				1,155,000	1,155,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allow.(Personal Allowance)				10,000	10,000
A01216	Qualification Allowance				1,000	180,000
A01217	Medical Allowance				593,000	593,000
A0122M	Ad-hoc Relief Allowance - 2016				1,035,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,108,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,108,000	-
A0123P	Ad-hoc Relief Allowance - 2019				765,000	-
A0124C	Disparity Reduction Allowance				1,783,000	1,783,000
A0124F	Ad-hoc Relief Allowance - 2021				1,108,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,070,000
A0124R	Ad-hoc Relief Allowance 2022					1,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		168,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>121,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>110,000</u>
A03303	Electricity		52,000	52,000	104,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		14,000	14,000	28,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>21,094,000</u>	<u>23,102,000</u>	<u>25,528,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>GIRLS INTER COLLEGE KOYIAN KHAIGALA POONCH.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		14,600,000	15,968,000	17,521,000
A011	TOTAL PAY		14	14	8,097,000
A01101	PAY OF OFFICERS		8	8	6,361,000
P050	Principal	BPS-18	1	1	1,722,000
A124	Assistant Professor	BPS-18	1	1	650,000
L022	Lecturer	BPS-17	3	3	2,249,000
S071	Senior Teacher	BPS-16	3	3	1,740,000
A01151	PAY OF OTHER STAFF		6	6	1,736,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	583,000
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	1	1	209,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	209,000
J016	Junior Clerk	BPS-11	1	1	325,000
C061	Chowkidar	BPS-01	1	1	205,000
S148	Sweeper	BPS-01	1	1	205,000
A012	TOTAL ALLOWANCES		6,503,000	5,032,000	5,464,000
A012-1	TOTAL REGULAR ALLOWANCES		6,503,000	5,032,000	5,464,000
A01202	House Rent Allowance		653,000	653,000	653,000
A01203	Conveyance Allowance		675,000	675,000	675,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)		7,000	7,000	7,000
A01216	Qualification Allowance		1,000	180,000	180,000
A01217	Medical Allowance		351,000	351,000	351,000
A0122M	Ad-hoc Relief Allowance - 2016		539,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		810,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		810,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		555,000	-	-
A0124C	Disparity Reduction Allowance		1,098,000	1,098,000	1,256,000
A0124F	Ad-hoc Relief Allowance - 2021		810,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			659,000	751,000
A0124R	Ad-hoc Relief Allowance 2022			1,215,000	1,397,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		180,000	180,000	180,000
A03	TOTAL OPERATING EXPENSES		126,000	126,000	252,000
A032	TOTAL COMMUNICATION		2,000	2,000	4,000
A03201	Postage & Telegraph		2,000	2,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03303 Electricity			52,000	52,000	104,000
A03304 Hot & Cold Weather Charges			2,000	2,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>52,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>52,000</u>	<u>52,000</u>	<u>104,000</u>
002 Gazetted			30,000	30,000	60,000
003 Non-Gazetted			22,000	22,000	44,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970 Others			18,000	18,000	36,000
GRAND TOTAL			<u>14,726,000</u>	<u>16,094,000</u>	<u>17,773,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	GIRLS DEGREE COLLEGE DREAK POONCH				
A01	TOTAL EMPLOYEE RELATED EXPENSES		38,305,000	45,041,000	46,156,000
A011	TOTAL PAY		34	34	20,418,000
A01101	PAY OF OFFICERS		21	21	17,719,000
P050	Principal	BPS-18	1	1	1,131,000
A124	Assistant Professor	BPS-18	4	4	5,038,000
L022	Lecturer	BPS-17	8	8	6,414,000
D123	DPE	BPS-17	1	1	544,000
L050	Lecturer Computer Science	BPS-17	1	1	765,000
L029	Librarian	BPS-16	1	1	491,000
H004	Head Clerk	BPS-16	1	1	619,000
S071	Senior Teacher	BPS-16	4	4	2,717,000
A01151	PAY OF OTHER STAFF		13	13	2,699,000
J016	Junior Clerk	BPS-11	1	1	219,000
C082	Computer Assistant	BPS-07	1	1	245,000
L003	Laboratory Assistant	BPS-07	1	1	231,000
C061	Chowkidar	BPS-01	2	2	502,000
L004	Laboratory Attendant	BPS-01	4	4	729,000
M005	Mali	BPS-01	1	1	181,000
N004	Naib Qasid	BPS-01	2	2	362,000
S148	Sweeper	BPS-01	1	1	230,000
A012	TOTAL ALLOWANCES		17,887,000	13,848,000	15,017,000
A012-1	TOTAL REGULAR ALLOWANCES		17,407,000	13,288,000	14,417,000
A01202	House Rent Allowance				2,499,000
A01203	Conveyance Allowance				1,554,000
A01207	Washing Allowance				18,000
A01208	Dress Allowance				18,000
A01211	Hill Allow.(Personal Allowance)				10,000
A01216	Qualification Allowance				300,000
A01217	Medical Allowance				912,000
A0122M	Ad-hoc Relief Allowance - 2016				1,485,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,042,000
A0123G	Ad-hoc Relief Allowance - 2018				2,042,000
A0123P	Ad-hoc Relief Allowance - 2019				1,333,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,936,000	2,936,000	3,359,000
A0124F	Ad-hoc Relief Allowance - 2021		2,042,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,762,000	2,009,000
A0124R	Ad-hoc Relief Allowance 2022			3,063,000	3,522,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		192,000	192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff				
		(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>151,000</u>	<u>151,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			38,456,000	45,192,000	46,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>19,033,000</u>	<u>20,520,000</u>	<u>22,594,000</u>	
A011	TOTAL PAY		<u>10,272,000</u>	<u>13,665,000</u>	<u>15,107,000</u>	
A01101	PAY OF OFFICERS		<u>9,016,000</u>	<u>11,782,000</u>	<u>12,890,000</u>	
P050	Principal	BPS-18	1	1	1,131,000	1,788,000
L022	Lecturer	BPS-17	5	5	2,940,000	2,190,000
L050	Lecturer Computer Science	BPS-17	1	1	737,000	1,177,000
S071	Senior Teacher	BPS-16	4	4	3,026,000	5,596,000
H004	Head Clerk	BPS-16	1	1	473,000	757,000
S072	Senior Teacher Technical	BPS-16	1	1	709,000	1,382,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,256,000</u>	<u>1,883,000</u>
J016	Junior Clerk	BPS-11	1	1	219,000	373,000
S231	Senior Laboratory Assistant	BPS-09	1	1	190,000	569,000
L003	Laboratory Assistant	BPS-07	1	1	190,000	245,000
C061	Chowkidar	BPS-01	1	1	239,000	376,000
N004	Naib Qasid	BPS-01	1	1	225,000	356,000
S148	Sweeper	BPS-01	1	1	193,000	298,000
A012	TOTAL ALLOWANCES		<u>8,761,000</u>	<u>6,855,000</u>	<u>7,487,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,761,000</u>	<u>6,855,000</u>	<u>7,487,000</u>	
A01202	House Rent Allowance				809,000	809,000
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
A01216	Qualification Allowance				120,000	120,000
A01217	Medical Allowance				491,000	491,000
A01226	Computer Allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				754,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,027,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,027,000	-
A0123P	Ad-hoc Relief Allowance - 2019				667,000	-
A0124C	Disparity Reduction Allowance				1,758,000	1,758,000
A0124F	Ad-hoc Relief Allowance - 2021				1,027,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,055,000
A0124R	Ad-hoc Relief Allowance 2022					1,541,000
A01238	Charge Allowance				6,000	6,000
A01289	Teaching Allowance				96,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>104,000</u>	<u>208,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
002	Gazetted		22,000	22,000	44,000
003	Non-Gazetted		13,000	13,000	26,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>19,137,000</u>	<u>20,624,000</u>	<u>22,802,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		19,456,000	24,466,000	24,100,000	
A011	TOTAL PAY		9,758,000	16,366,000	15,335,000	
A01101	PAY OF OFFICERS		8,558,000	14,595,000	13,509,000	
P050	Principal	BPS-18	1	1	1,205,000	1,842,000
A124	Assistant Professor	BPS-18	2	2	1,334,000	1,979,000
L022	Lecturer	BPS-17	5	5	2,112,000	3,833,000
L050	Lecturer Computer Science	BPS-17	1	1	737,000	1,259,000
D123	DPE	BPS-16	1	1	433,000	378,000
L029	Librarian	BPS-16	1	1	406,000	432,000
H004	Head Clerk	BPS-16	1	1	437,000	676,000
S071	Senior Teacher	BPS-16	4	4	1,894,000	3,110,000
A01151	PAY OF OTHER STAFF		1,200,000	1,771,000	1,826,000	
J016	Junior Clerk	BPS-11	1	1	188,000	310,000
L003	Laboratory Assistant	BPS-07	1	1	157,000	212,000
C061	Chowkidar	BPS-01	1	1	115,000	181,000
L004	Laboratory Attendant	BPS-01	1	1	181,000	275,000
N004	Naib Qasid	BPS-01	2	2	374,000	567,000
S148	Sweeper	BPS-01	1	1	185,000	281,000
A012	TOTAL ALLOWANCES		9,698,000	8,100,000	8,765,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,698,000	8,100,000	8,765,000	
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)				12,000	12,000
A01216	Qualification Allowance				1,000	180,000
A01217	Medical Allowance				630,000	630,000
A0122M	Ad-hoc Relief Allowance - 2016				851,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				976,000	-
A0123G	Ad-hoc Relief Allowance - 2018				976,000	-
A0123P	Ad-hoc Relief Allowance - 2019				633,000	-
A0124C	Disparity Reduction Allowance				1,952,000	1,952,000
A0124F	Ad-hoc Relief Allowance - 2021				976,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,171,000	1,335,000
A0124R	Ad-hoc Relief Allowance 2022			1,464,000	1,684,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>151,000</u>	<u>151,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>19,607,000</u>	<u>24,617,000</u>	<u>24,402,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>GIRLS INTER COLLEGE HURNAMERA POONCH</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		17,811,000	20,219,000	21,864,000
A011	TOTAL PAY		17	17	17
A01101	PAY OF OFFICERS		12	12	12
P050	Principal	BPS-18	1	1	1,825,000
A124	Assistant Professor	BPS-18	2	2	2,273,000
L022	Lecturer	BPS-17	4	4	2,052,000
H004	Head Clerk	BPS-16	1	1	641,000
S071	Senior Teacher	BPS-16	4	4	1,933,000
A01151	PAY OF OTHER STAFF		5	5	1,068,000
J016	Junior Clerk	BPS-11	1	1	288,000
C061	Chowkidar	BPS-01	1	1	224,000
N004	Naib Qasid	BPS-01	2	2	282,000
S148	Sweeper	BPS-01	1	1	274,000
A012	TOTAL ALLOWANCES		8,019,000	6,293,000	6,843,000
A012-1	TOTAL REGULAR ALLOWANCES		8,019,000	6,293,000	6,843,000
A01202	House Rent Allowance			910,000	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)			14,000	14,000
A01216	Qualification Allowance			1,000	180,000
A01217	Medical Allowance			416,000	416,000
A0122M	Ad-hoc Relief Allowance - 2016			675,000	-
A0122Y	Ad-hoc Relief Allowance - 2017			979,000	-
A0123G	Ad-hoc Relief Allowance - 2018			979,000	-
A0123P	Ad-hoc Relief Allowance - 2019			630,000	-
A0124C	Disparity Reduction Allowance			1,446,000	1,446,000
A0124F	Ad-hoc Relief Allowance - 2021			979,000	-
A0124N	Disparity Reduction Allowance 2022- 15%				868,000
A0124R	Ad-hoc Relief Allowance 2022				1,469,000
A01238	Charge Allowance			4,000	4,000
A01289	Teaching Allowance			132,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>159,000</u>	<u>159,000</u>	<u>318,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>17,970,000</u>	<u>20,378,000</u>	<u>22,182,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	GIRLS INTER COLLEGE REHRR BAN BAGLA PAKHER POONCH				
A01	TOTAL EMPLOYEE RELATED EXPENSES		15,189,000	14,080,000	15,268,000
A011	TOTAL PAY		14	14	8,187,000
A01101	PAY OF OFFICERS		12	12	7,943,000
P050	Principal	BPS-18	1	1	1,351,000
A124	Assistant Professor	BPS-18	2	2	2,126,000
L022	Lecturer	BPS-17	4	4	2,286,000
H004	Head Clerk	BPS-16	1	1	418,000
S071	Senior Teacher	BPS-16	4	4	1,762,000
A01151	PAY OF OTHER STAFF		2	2	244,000
C061	Chowkidar	BPS-01	1	1	122,000
N004	Naib Qasid	BPS-01	1	1	122,000
A012	TOTAL ALLOWANCES		7,002,000	5,349,000	5,822,000
A012-1	TOTAL REGULAR ALLOWANCES		7,002,000	5,349,000	5,822,000
A01202	House Rent Allowance				675,000
A01203	Conveyance Allowance				763,000
A01211	Hill Allow.(Personal Allowance)				5,000
A01216	Qualification Allowance				1,000
A01217	Medical Allowance				506,000
A0122M	Ad-hoc Relief Allowance - 2016				810,000
A0122Y	Ad-hoc Relief Allowance - 2017				819,000
A0123G	Ad-hoc Relief Allowance - 2018				819,000
A0123P	Ad-hoc Relief Allowance - 2019				501,000
A0124C	Disparity Reduction Allowance				1,145,000
A0124F	Ad-hoc Relief Allowance - 2021				819,000
A0124N	Disparity Reduction Allowance 2022- 15%				887,000
A0124R	Ad-hoc Relief Allowance 2022				1,228,000
A01238	Charge Allowance				7,000
A01289	Teaching Allowance				132,000
A03	TOTAL OPERATING EXPENSES		157,000	157,000	314,000
A032	TOTAL COMMUNICATION		9,000	9,000	18,000
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				7,000
A033	TOTAL UTILITIES		79,000	79,000	158,000
A03303	Electricity				78,000
A03304	Hot & Cold Weather Charges				1,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002 Gazetted			31,000	31,000	62,000
003 Non-Gazetted			20,000	20,000	40,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970 Others			18,000	18,000	36,000
GRAND TOTAL			<u>15,346,000</u>	<u>14,237,000</u>	<u>15,582,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		13,197,000	16,239,000	17,143,000
A011	TOTAL PAY		7,091,000	11,010,000	11,313,000
A01101	PAY OF OFFICERS		6,756,000	10,577,000	10,854,000
P050	Principal	BPS-19	1	1	1,205,000
A147	Associate Professor	BPS-19	1	1	1,205,000
A124	Assistant Professor	BPS-18	2	2	2,130,000
L022	Lecturer	BPS-17	3	3	1,852,000
L050	Lecturer Computer Science	BPS-17	1	1	364,000
A01151	PAY OF OTHER STAFF		335,000	433,000	459,000
J016	Junior Clerk	BPS-11	1	1	177,000
L003	Laboratory Assistant	BPS-07	1	1	158,000
A012	TOTAL ALLOWANCES		6,106,000	5,229,000	5,830,000
A012-1	TOTAL REGULAR ALLOWANCES		5,626,000	4,749,000	5,230,000
A01202	House Rent Allowance				363,000
A01203	Conveyance Allowance				420,000
A01216	Qualification Allowance				360,000
A01217	Medical Allowance				162,000
A0122M	Ad-hoc Relief Allowance - 2016				221,000
A0122Y	Ad-hoc Relief Allowance - 2017				709,000
A0123G	Ad-hoc Relief Allowance - 2018				709,000
A0123P	Ad-hoc Relief Allowance - 2019				439,000
A0124C	Disparity Reduction Allowance				1,410,000
A0124F	Ad-hoc Relief Allowance - 2021				709,000
A0124N	Disparity Reduction Allowance 2022- 15%				846,000
A0124R	Ad-hoc Relief Allowance 2022				1,064,000
A01238	Charge Allowance				4,000
A01289	Teaching Allowance				120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	480,000	600,000
A01277	Contingent Paid Staff		(02)		480,000
A03	TOTAL OPERATING EXPENSES		131,000	131,000	262,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303 Electricity			46,000	46,000	92,000
A03304 Hot & Cold Weather Charges			3,000	3,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002 Gazetted			34,000	34,000	68,000
003 Non-Gazetted			20,000	20,000	40,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970 Others			17,000	17,000	34,000
GRAND TOTAL			<u>13,328,000</u>	<u>16,370,000</u>	<u>17,405,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		79,797,000	81,561,000	94,185,000
A011	TOTAL PAY		71	71	43,729,000
A01101	PAY OF OFFICERS		43	43	37,218,000
P104	Principal (Professor)	BPS-20	1	1	1,776,000
A147	Associate Professor	BPS-19	6	6	8,809,000
D123	DPE	BPS-19	1	1	985,000
A124	Assistant Professor	BPS-18	12	12	11,230,000
H037	Head Instructor Commerce	BPS-18	1	1	822,000
L022	Lecturer	BPS-17	17	17	10,087,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,259,000
L050	Lecturer Computer Science	BPS-17	1	1	847,000
H004	Head Clerk	BPS-16	1	1	473,000
L029	Librarian	BPS-16	1	1	930,000
A01151	PAY OF OTHER STAFF		28	28	6,511,000
S042	Senior Clerk	BPS-14	1	1	512,000
J016	Junior Clerk	BPS-11	1	1	262,000
L052	Laboratory Supervisor	BPS-11	1	1	296,000
S231	Senior Laboratory Assistant	BPS-09	1	1	296,000
J020	Junior Computer Teacher	BPS-11	1	1	167,000
C082	Computer Assistant	BPS-07	1	1	275,000
L003	Laboratory Assistant	BPS-07	2	2	592,000
L030	Library Assistant	BPS-05	1	1	344,000
D128	Driver	BPS-04	1	1	276,000
C061	Chowkidar	BPS-01	4	4	727,000
C068	Cleaner	BPS-01	1	1	217,000
C094	Cook	BPS-01	3	3	445,000
G015	Ground-Man	BPS-01	1	1	277,000
L004	Laboratory Attendant	BPS-01	4	4	817,000
M005	Mali	BPS-01	1	1	177,000
N004	Naib Qasid	BPS-01	2	2	382,000
S148	Sweeper	BPS-01	1	1	205,000
W013	Water Carrier	BPS-01	1	1	244,000
A012	TOTAL ALLOWANCES		36,068,000	23,548,000	25,678,000
A012-1	TOTAL REGULAR ALLOWANCES		36,068,000	23,548,000	25,678,000
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		3,523,000	3,425,000	3,425,000
A01203	Conveyance Allowance		3,242,000	3,004,000	3,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01207	Washing Allowance		84,000	13,000	13,000
A01208	Dress Allowance		27,000	13,000	13,000
A01211	Hill Allow.(Personal Allowance)		38,000	24,000	24,000
A01216	Qualification Allowance		1,280,000	636,000	636,000
A01217	Medical Allowance		2,023,000	1,785,000	1,785,000
A0122M	Ad-hoc Relief Allowance - 2016		3,313,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		4,373,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		4,373,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		2,884,000	-	-
A0124C	Disparity Reduction Allowance		6,078,000	5,589,000	6,394,000
A0124F	Ad-hoc Relief Allowance - 2021		4,373,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			3,377,000	3,850,000
A0124R	Ad-hoc Relief Allowance 2022			5,371,000	6,177,000
A01224	Entertainment Allowance		42,000	-	42,000
A01226	Computer Allowance		18,000	20,000	20,000
A01238	Charge Allowance		8,000	3,000	5,000
A01255	Hostel Superintendent Allowance		2,000	-	2,000
A01289	Teaching Allowance		372,000	273,000	273,000
A03	TOTAL OPERATING EXPENSES		871,000	871,000	1,262,000
A032	TOTAL COMMUNICATION		13,000	13,000	26,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		281,000	281,000	562,000
A03302	Water		14,000	14,000	28,000
A03303	Electricity		266,000	266,000	532,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A034	TOTAL OCCUPANCY COST		480,000	480,000	480,000
A03402	Rent for Office Buildings		480,000	480,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION		64,000	64,000	128,000
A03805	Travelling Allowance		64,000	64,000	128,000
002	Gazetted		42,000	42,000	84,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		33,000	33,000	66,000
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		31,000	31,000	62,000
GRAND TOTAL			80,668,000	82,432,000	95,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS DEGREE COLLEGE MANG SUDHNOTI</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		40,802,000	33,664,000	38,732,000	
A011	TOTAL PAY		21,447,000	23,464,000	27,636,000	
A01101	PAY OF OFFICERS		17,368,000	18,203,000	22,040,000	
P050	Principal	BPS-19	1	1	1,668,000	2,114,000
A124	Assistant Professor	BPS-18	3	3	4,031,000	4,967,000
L022	Lecturer	BPS-17	9	9	5,391,000	5,573,000
L050	Lecturer Computer Science	BPS-17	1	1	571,000	592,000
D123	DPE	BPS-17	1	1	461,000	684,000
L029	Librarian	BPS-16	1	1	737,000	1,212,000
H004	Head Clerk	BPS-16	1	1	546,000	703,000
S071	Senior Teacher	BPS-16	7	7	3,963,000	6,195,000
A01151	PAY OF OTHER STAFF		4,079,000	5,261,000	5,596,000	
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	1	1	220,000	220,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	218,000	342,000
J016	Junior Clerk	BPS-11	1	1	177,000	279,000
L052	Laboratory Supervisor	BPS-11	1	1	386,000	386,000
S231	Senior Laboratory Assistant	BPS-09	1	1	386,000	826,000
C082	Computer Assistant	BPS-07	1	1	158,000	245,000
L003	Laboratory Assistant	BPS-07	1	1	386,000	446,000
L030	Library Assistant	BPS-05	1	1	146,000	223,000
C061	Chowkidar	BPS-01	2	2	237,000	356,000
L004	Laboratory Attendant	BPS-01	3	3	609,000	740,000
M005	Mali	BPS-01	1	1	263,000	178,000
N004	Naib Qasid	BPS-01	3	3	511,000	777,000
S148	Sweeper	BPS-01	1	1	193,000	292,000
W013	Water Carrier	BPS-01	1	1	189,000	286,000
A012	TOTAL ALLOWANCES		19,355,000	10,200,000	11,096,000	
A012-1	TOTAL REGULAR ALLOWANCES		19,355,000	10,200,000	11,096,000	
A01202	House Rent Allowance				1,647,000	1,390,000
A01203	Conveyance Allowance				1,849,000	1,620,000
A01207	Washing Allowance				20,000	13,000
A01208	Dress Allowance				20,000	13,000
A01211	Hill Allow.(Personal Allowance)				30,000	11,000
A01216	Qualification Allowance				240,000	130,000
A01217	Medical Allowance				1,041,000	838,000
A0122M	Ad-hoc Relief Allowance - 2016				1,854,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		2,145,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,145,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,450,000	-	-
A0124C	Disparity Reduction Allowance		4,435,000	2,369,000	2,710,000
A0124F	Ad-hoc Relief Allowance - 2021		2,145,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,421,000	1,620,000
A0124R	Ad-hoc Relief Allowance 2022			2,196,000	2,525,000
A01226	Computer Allowance		27,000	-	27,000
A01238	Charge Allowance		7,000	3,000	3,000
A01289	Teaching Allowance		300,000	196,000	196,000
A03	TOTAL OPERATING EXPENSES		<u>179,000</u>	<u>179,000</u>	<u>358,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>92,000</u>	<u>184,000</u>
A03303	Electricity		91,000	91,000	182,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>40,981,000</u>	<u>33,843,000</u>	<u>39,090,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>41,152,000</u>	<u>46,200,000</u>	<u>45,435,000</u>	
A011	TOTAL PAY		<u>22,187,000</u>	<u>33,212,000</u>	<u>32,391,000</u>	
A01101	PAY OF OFFICERS		<u>19,227,000</u>	<u>28,798,000</u>	<u>27,882,000</u>	
P050	Principal	BPS-19	1	1	1,614,000	2,635,000
A147	Associate Professor	BPS-19	3	3	3,724,000	5,648,000
A124	Assistant Professor	BPS-18	5	5	5,176,000	8,722,000
D123	DPE	BPS-18	1	1	753,000	1,168,000
L022	Lecturer	BPS-17	8	8	6,024,000	7,158,000
L050	Lecturer Computer Science	BPS-17	1	1	599,000	684,000
L029	Librarian	BPS-16	1	1	736,000	947,000
H004	Head Clerk	BPS-16	1	1	601,000	920,000
A01151	PAY OF OTHER STAFF		<u>2,960,000</u>	<u>4,414,000</u>	<u>4,509,000</u>	
L052	Laboratory Supervisor	BPS-11	1	1	473,000	795,000
S231	Senior Laboratory Assistant	BPS-09	1	1	473,000	795,000
L003	Laboratory Assistant	BPS-07	1	1	473,000	583,000
L030	Library Assistant	BPS-05	1	1	150,000	232,000
C061	Chowkidar	BPS-01	1	1	143,000	217,000
L004	Laboratory Attendant	BPS-01	3	3	479,000	719,000
M005	Mali	BPS-01	1	1	211,000	321,000
N004	Naib Qasid	BPS-01	1	1	201,000	304,000
S148	Sweeper	BPS-01	1	1	211,000	321,000
W013	Water Carrier	BPS-01	1	1	146,000	222,000
A012	TOTAL ALLOWANCES		<u>18,965,000</u>	<u>12,988,000</u>	<u>13,044,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,965,000</u>	<u>12,988,000</u>	<u>13,044,000</u>	
A01202	House Rent Allowance				1,788,000	1,926,000
A01203	Conveyance Allowance				1,644,000	1,545,000
A01207	Washing Allowance				14,000	16,000
A01208	Dress Allowance				13,000	12,000
A01211	Hill Allow.(Personal Allowance)				19,000	17,000
A01216	Qualification Allowance				300,000	426,000
A01217	Medical Allowance				1,113,000	897,000
A0122M	Ad-hoc Relief Allowance - 2016				1,584,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				2,219,000	-
A0123G	Ad-hoc Relief Allowance - 2018				2,219,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,450,000	-
A0124C	Disparity Reduction Allowance				4,033,000	3,069,000
A0124F	Ad-hoc Relief Allowance - 2021				2,219,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,825,000	1,765,000
A0124R	Ad-hoc Relief Allowance 2022			3,042,000	3,098,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	6,000	7,000
A01289	Teaching Allowance		318,000	182,000	182,000
A03	TOTAL OPERATING EXPENSES		<u>162,000</u>	<u>162,000</u>	<u>324,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
A03303	Electricity		72,000	72,000	144,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>41,314,000</u>	<u>46,362,000</u>	<u>45,759,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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		<u>32,002,000</u>	<u>29,854,000</u>	<u>34,873,000</u>		
A011	TOTAL PAY		<u>16,719,000</u>	<u>21,052,000</u>	<u>25,316,000</u>		
A01101	PAY OF OFFICERS		<u>13,894,000</u>	<u>17,048,000</u>	<u>21,195,000</u>		
P050	Principal	BPS-18	1	1	1,168,000	1,582,000	
A124	Assistant Professor	BPS-18	3	3	2,867,000	4,757,000	
L022	Lecturer	BPS-17	8	8	4,930,000	6,830,000	
L050	Lecturer Computer Science	BPS-17	1	1	433,000	684,000	
D123	DPE	BPS-17	1	1	682,000	1,054,000	
L029	Librarian	BPS-16	1	1	958,000	1,423,000	
H004	Head Clerk	BPS-16	1	1	473,000	730,000	
S071	Senior Teacher	BPS-16	6	6	2,383,000	4,135,000	
A01151	PAY OF OTHER STAFF		<u>2,825,000</u>	<u>4,004,000</u>	<u>4,121,000</u>		
E050	Elementary Teacher (Arabic)	BPS-11	1	1	753,000	1,137,000	
E051	Elementary Teacher (Drawing)	BPS-11	1	1	479,000	760,000	
E058	Elementary Teacher (Qari)	BPS-11	1	1	172,000	263,000	
J016	Junior Clerk	BPS-11	1	1	177,000	184,000	
C082	Computer Assistant	BPS-07	1	1	201,000	310,000	
L003	Laboratory Assistant	BPS-07	1	1	165,000	223,000	
C061	Chowkidar	BPS-01	1	1	201,000	304,000	
C094	Cook	BPS-01	1	1	197,000	197,000	
N004	Naib Qasid	BPS-01	2	2	315,000	486,000	
S148	Sweeper	BPS-01	1	1	165,000	257,000	
A012	TOTAL ALLOWANCES		<u>15,283,000</u>	<u>8,802,000</u>	<u>9,557,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,283,000</u>	<u>8,802,000</u>	<u>9,557,000</u>		
A01202	House Rent Allowance				1,375,000	1,143,000	1,143,000
A01203	Conveyance Allowance				1,640,000	1,339,000	1,339,000
A01207	Washing Allowance				9,000	7,000	7,000
A01208	Dress Allowance				9,000	7,000	7,000
A01211	Hill Allow.(Personal Allowance)				48,000	15,000	15,000
A01216	Qualification Allowance				480,000	253,000	253,000
A01217	Medical Allowance				757,000	642,000	642,000
A0122M	Ad-hoc Relief Allowance - 2016				1,317,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,672,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				1,672,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				1,116,000	-	-
A0124C	Disparity Reduction Allowance				3,251,000	1,892,000	2,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,672,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,213,000	1,383,000
A0124R	Ad-hoc Relief Allowance 2022			2,109,000	2,425,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		240,000	154,000	154,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>165,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>156,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>32,167,000</u>	<u>30,019,000</u>	<u>35,203,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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	<u>BOYS INTER COLLEGE NALIAN.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		19,683,000	18,882,000	23,420,000		
A011	TOTAL PAY		9,746,000	13,018,000	17,059,000		
A01101	PAY OF OFFICERS		7,938,000	10,335,000	14,267,000		
P050	Principal	BPS-18	1	1	960,000	1,951,000	
A124	Assistant Professor	BPS-18	1	1	533,000	1,731,000	
L022	Lecturer	BPS-17	7	7	3,945,000	5,858,000	
L050	Lecturer Computer Science	BPS-17	1	1	599,000	684,000	
S071	Senior Teacher	BPS-16	5	5	1,901,000	4,043,000	
A01151	PAY OF OTHER STAFF		1,808,000	2,683,000	2,792,000		
E050	Elementary Teacher (Arabic)	BPS-11	1	1	177,000	398,000	
E058	Elementary Teacher (Qari)	BPS-11	1	1	258,000	298,000	
J016	Junior Clerk	BPS-11	1	1	315,000	483,000	
C082	Computer Assistant	BPS-07	1	1	209,000	321,000	
C061	Chowkidar	BPS-01	1	1	160,000	243,000	
L004	Laboratory Attendant	BPS-01	1	1	181,000	275,000	
M005	Mali	BPS-01	1	1	125,000	191,000	
N004	Naib Qasid	BPS-01	2	2	254,000	387,000	
S148	Sweeper	BPS-01	1	1	129,000	196,000	
A012	TOTAL ALLOWANCES		9,937,000	5,864,000	6,361,000		
A012-1	TOTAL REGULAR ALLOWANCES		9,937,000	5,864,000	6,361,000		
A01202	House Rent Allowance				985,000	793,000	793,000
A01203	Conveyance Allowance				1,155,000	965,000	965,000
A01207	Washing Allowance				11,000	6,000	6,000
A01208	Dress Allowance				11,000	6,000	6,000
A01211	Hill Allow.(Personal Allowance)				10,000	5,000	5,000
A01216	Qualification Allowance				1,000	65,000	65,000
A01217	Medical Allowance				929,000	465,000	465,000
A0122M	Ad-hoc Relief Allowance - 2016				1,083,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				975,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				975,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				657,000	-	-
A0124C	Disparity Reduction Allowance				1,968,000	1,354,000	1,549,000
A0124F	Ad-hoc Relief Allowance - 2021				975,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%					813,000	927,000
A0124R	Ad-hoc Relief Allowance 2022					1,271,000	1,462,000
A01226	Computer Allowance				18,000	20,000	18,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000	5,000	4,000
A01289	Teaching Allowance		180,000	96,000	96,000
A03	TOTAL OPERATING EXPENSES		<u>156,000</u>	<u>156,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>19,839,000</u>	<u>19,038,000</u>	<u>23,732,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		26,299,000	30,278,000	35,174,000
A011	TOTAL PAY		29	29	14,401,000
A01101	PAY OF OFFICERS		18	18	11,851,000
P050	Principal	BPS-18	1	1	1,461,000
A124	Assistant Professor	BPS-18	1	1	560,000
L022	Lecturer	BPS-17	7	7	3,635,000
L050	Lecturer Computer Science	BPS-17	1	1	820,000
S071	Senior Teacher	BPS-16	5	5	3,846,000
H004	Head Clerk	BPS-16	1	1	510,000
S072	Senior Teacher Technical	BPS-16	2	2	1,019,000
A01151	PAY OF OTHER STAFF		11	11	2,550,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	528,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	177,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	177,000
J016	Junior Clerk	BPS-11	1	1	399,000
C082	Computer Assistant	BPS-07	1	1	143,000
L003	Laboratory Assistant	BPS-07	1	1	143,000
L030	Library Assistant	BPS-05	1	1	132,000
C061	Chowkidar	BPS-01	1	1	181,000
L004	Laboratory Attendant	BPS-01	1	1	244,000
N004	Naib Qasid	BPS-01	1	1	280,000
S148	Sweeper	BPS-01	1	1	146,000
A012	TOTAL ALLOWANCES		11,898,000	8,855,000	9,530,000
A012-1	TOTAL REGULAR ALLOWANCES		11,898,000	8,855,000	9,530,000
A01202	House Rent Allowance				1,285,000
A01203	Conveyance Allowance				1,348,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allow.(Personal Allowance)				34,000
A01216	Qualification Allowance				1,000
A01217	Medical Allowance				728,000
A0122M	Ad-hoc Relief Allowance - 2016				1,018,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,440,000
A0123G	Ad-hoc Relief Allowance - 2018				1,440,000
A0123P	Ad-hoc Relief Allowance - 2019				966,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		1,926,000	2,014,000	2,203,000
A0124F	Ad-hoc Relief Allowance - 2021		1,440,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,237,000	1,410,000
A0124R	Ad-hoc Relief Allowance 2022			2,078,000	2,390,000
A01226	Computer Allowance		27,000	17,000	18,000
A01238	Charge Allowance		4,000	5,000	4,000
A01253	Science Allowance		5,000	6,000	5,000
A01289	Teaching Allowance		222,000	181,000	181,000
A03	TOTAL OPERATING EXPENSES		132,000	132,000	264,000
A032	TOTAL COMMUNICATION		10,000	10,000	20,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		53,000	53,000	106,000
A03303	Electricity		52,000	52,000	104,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		51,000	51,000	102,000
A03805	Travelling Allowance		51,000	51,000	102,000
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		18,000	18,000	36,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			26,431,000	30,410,000	35,438,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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		18,198,000	21,663,000	21,795,000		
A011	TOTAL PAY		9,249,000	15,056,000	14,678,000		
A01101	PAY OF OFFICERS		7,829,000	12,938,000	12,494,000		
P050	Principal	BPS-18	1	1	1,314,000	2,060,000	
A124	Assistant Professor	BPS-18	1	1	925,000	1,270,000	
L022	Lecturer	BPS-17	8	8	3,622,000	6,064,000	
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000	
S071	Senior Teacher	BPS-16	4	4	1,479,000	2,333,000	
A01151	PAY OF OTHER STAFF		7	7	1,420,000	2,118,000	
E058	Elementary Teacher (Qari)	BPS-11	1	1	165,000	263,000	
J016	Junior Clerk	BPS-11	1	1	431,000	656,000	
C082	Computer Assistant	BPS-07	1	1	212,000	334,000	
C061	Chowkidar	BPS-01	1	1	169,000	257,000	
N004	Naib Qasid	BPS-01	2	2	318,000	483,000	
S148	Sweeper	BPS-01	1	1	125,000	191,000	
A012	TOTAL ALLOWANCES		8,949,000	6,607,000	7,117,000		
A012-1	TOTAL REGULAR ALLOWANCES		8,949,000	6,607,000	7,117,000		
A01202	House Rent Allowance				962,000	1,010,000	962,000
A01203	Conveyance Allowance				1,066,000	1,037,000	1,066,000
A01207	Washing Allowance				7,000	8,000	7,000
A01208	Dress Allowance				7,000	8,000	7,000
A01211	Hill Allow.(Personal Allowance)				12,000	5,000	12,000
A01216	Qualification Allowance				360,000	246,000	246,000
A01217	Medical Allowance				532,000	481,000	481,000
A0122M	Ad-hoc Relief Allowance - 2016				863,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				925,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				925,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				612,000	-	-
A0124C	Disparity Reduction Allowance				1,556,000	1,454,000	1,663,000
A0124F	Ad-hoc Relief Allowance - 2021				925,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%					914,000	1,042,000
A0124R	Ad-hoc Relief Allowance 2022					1,258,000	1,447,000
A01226	Computer Allowance				18,000	20,000	18,000
A01238	Charge Allowance				6,000	7,000	6,000
A01289	Teaching Allowance				173,000	159,000	160,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>131,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
	002	Gazetted	34,000	34,000	68,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970	Others		17,000	17,000	34,000
GRAND TOTAL			<u>18,329,000</u>	<u>21,794,000</u>	<u>22,057,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		19,294,000	22,895,000	22,818,000
A011	TOTAL PAY		19	19	10,052,000
A01101	PAY OF OFFICERS		13	13	9,011,000
P050	Principal	BPS-18	1	1	1,168,000
A124	Assistant Professor	BPS-18	2	2	1,682,000
L022	Lecturer	BPS-17	5	5	2,885,000
L050	Lecturer Computer Science	BPS-17	1	1	461,000
S071	Senior Teacher	BPS-16	4	4	2,815,000
A01151	PAY OF OTHER STAFF		6	6	1,041,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	188,000
J016	Junior Clerk	BPS-11	1	1	198,000
C082	Computer Assistant	BPS-07	1	1	158,000
C061	Chowkidar	BPS-01	1	1	115,000
N004	Naib Qasid	BPS-01	1	1	267,000
S148	Sweeper	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		9,242,000	6,947,000	7,566,000
A012-1	TOTAL REGULAR ALLOWANCES		9,242,000	6,947,000	7,566,000
A01202	House Rent Allowance		1,008,000	970,000	970,000
A01203	Conveyance Allowance		936,000	878,000	878,000
A01207	Washing Allowance		5,000	4,000	5,000
A01208	Dress Allowance		5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)		122,000	8,000	8,000
A01216	Qualification Allowance		360,000	390,000	420,000
A01217	Medical Allowance		496,000	455,000	455,000
A01226	Computer Allowance		18,000	20,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016		809,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,005,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,005,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		645,000	-	-
A0124C	Disparity Reduction Allowance		1,678,000	1,633,000	1,868,000
A0124F	Ad-hoc Relief Allowance - 2021		1,005,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			982,000	1,119,000
A0124R	Ad-hoc Relief Allowance 2022			1,516,000	1,734,000
A01238	Charge Allowance		4,000	5,000	4,000
A01289	Teaching Allowance		141,000	82,000	82,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>131,000</u>	<u>262,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
	002	Gazetted	34,000	34,000	68,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970	Others		17,000	17,000	34,000
GRAND TOTAL			<u>19,425,000</u>	<u>23,026,000</u>	<u>23,080,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SJ0269	<u>BOYS INTER COLLEGE CHAHCHAN SUDHNOTI.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		16,986,000	15,617,000	20,166,000	
A011	TOTAL PAY		8,766,000	10,566,000	14,662,000	
A01101	PAY OF OFFICERS		7,293,000	8,137,000	12,146,000	
P050	Principal	BPS-18	1	1	753,000	1,168,000
L022	Lecturer	BPS-17	6	6	2,518,000	4,599,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
S071	Senior Teacher	BPS-16	2	2	892,000	1,894,000
S064	Senior Science Teacher	BPS-16	2	2	1,459,000	1,894,000
L029	Librarian	BPS-16	1	1	599,000	931,000
D123	DPE	BPS-16	1	1	583,000	893,000
A01151	PAY OF OTHER STAFF		8	8	1,473,000	2,429,000
J016	Junior Clerk	BPS-11	1	1	187,000	326,000
L052	Laboratory Supervisor	BPS-11	1	1	150,000	326,000
S231	Senior Laboratory Assistant	BPS-09	1	1	150,000	255,000
C082	Computer Assistant	BPS-07	1	1	216,000	332,000
L003	Laboratory Assistant	BPS-07	1	1	150,000	332,000
C061	Chowkidar	BPS-01	1	1	211,000	321,000
N004	Naib Qasid	BPS-01	1	1	146,000	222,000
W014	Water Carrier/Sweeper	BPS-01	1	1	263,000	402,000
A012	TOTAL ALLOWANCES		8,220,000	5,051,000	5,504,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,980,000	4,771,000	5,204,000	
A01202	House Rent Allowance				860,000	743,000
A01203	Conveyance Allowance				1,031,000	707,000
A01216	Qualification Allowance				120,000	144,000
A01217	Medical Allowance				472,000	364,000
A0122M	Ad-hoc Relief Allowance - 2016				646,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				877,000	-
A0123G	Ad-hoc Relief Allowance - 2018				877,000	-
A0123P	Ad-hoc Relief Allowance - 2019				585,000	-
A0124C	Disparity Reduction Allowance				1,425,000	1,103,000
A0124F	Ad-hoc Relief Allowance - 2021				877,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					701,000
A0124R	Ad-hoc Relief Allowance 2022					935,000
A01289	Teaching Allowance				210,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff	(01)		240,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>262,000</u>	<u>624,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>58,000</u>
A03201 Postage & Telegraph			11,000	11,000	22,000
A03202 Telephone & Trunk Call			18,000	18,000	36,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>155,000</u>	<u>310,000</u>
A03303 Electricity			150,000	150,000	300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>68,000</u>	<u>18,000</u>	<u>136,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>18,000</u>	<u>136,000</u>
002 Gazetted			48,000	18,000	96,000
003 Non-Gazetted			20,000	0	40,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
A03970 Others			60,000	60,000	120,000
GRAND TOTAL			<u>17,298,000</u>	<u>15,879,000</u>	<u>20,790,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		<u>58,537,000</u>	<u>64,861,000</u>	<u>65,892,000</u>	
A011	TOTAL PAY		<u>29,995,000</u>	<u>45,681,000</u>	<u>46,490,000</u>	
A01101	PAY OF OFFICERS		<u>25,068,000</u>	<u>39,271,000</u>	<u>39,887,000</u>	
P104	Principal (Professor)	BPS-20	1	1	1,884,000	2,795,000
A147	Associate Professor	BPS-19	4	4	3,944,000	7,260,000
D123	DPE	BPS-19	1	1	948,000	1,244,000
A124	Assistant Professor	BPS-18	6	6	6,550,000	9,408,000
L022	Lecturer	BPS-17	14	14	8,519,000	14,632,000
L050	Lecturer Computer Science	BPS-17	2	2	1,474,000	2,067,000
H004	Head Clerk	BPS-16	1	1	675,000	947,000
W026	Warden (Hostel)	BPS-16	1	1	254,000	767,000
L029	Librarian	BPS-16	1	1	820,000	767,000
A01151	PAY OF OTHER STAFF		<u>4,927,000</u>	<u>6,410,000</u>	<u>6,603,000</u>	
S042	Senior Clerk	BPS-14	1	1	428,000	573,000
J016	Junior Clerk	BPS-11	1	1	252,000	342,000
L052	Laboratory Supervisor	BPS-11	1	1	262,000	688,000
S231	Senior Laboratory Assistant	BPS-09	1	1	262,000	269,000
C082	Computer Assistant	BPS-07	2	2	476,000	708,000
L003	Laboratory Assistant	BPS-07	1	1	262,000	267,000
L030	Library Assistant	BPS-05	2	2	504,000	483,000
D128	Driver	BPS-04	1	1	348,000	304,000
C061	Chowkidar	BPS-01	2	2	350,000	526,000
C068	Cleaner	BPS-01	1	1	274,000	418,000
C094	Cook	BPS-01	1	1	208,000	304,000
L004	Laboratory Attendant	BPS-01	3	3	497,000	751,000
M005	Mali	BPS-01	1	1	281,000	186,000
N004	Naib Qasid	BPS-01	3	3	380,000	578,000
S148	Sweeper	BPS-01	1	1	143,000	206,000
A012	TOTAL ALLOWANCES		<u>28,542,000</u>	<u>19,180,000</u>	<u>19,402,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,542,000</u>	<u>19,180,000</u>	<u>19,402,000</u>	
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			2,280,000	2,667,000	2,280,000
A01203	Conveyance Allowance			2,251,000	2,566,000	2,251,000
A01207	Washing Allowance			23,000	10,000	10,000
A01208	Dress Allowance			20,000	10,000	10,000
A01211	Hill Allow.(Personal Allowance)			50,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		1,260,000	766,000	766,000
A01217	Medical Allowance		1,239,000	1,356,000	1,239,000
A0122M	Ad-hoc Relief Allowance - 2016		6,167,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		3,000,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		3,000,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,997,000	-	-
A0124C	Disparity Reduction Allowance		3,854,000	4,418,000	4,409,000
A0124F	Ad-hoc Relief Allowance - 2021		3,000,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,779,000	3,168,000
A0124R	Ad-hoc Relief Allowance 2022			4,298,000	4,943,000
A01224	Entertainment Allowance		42,000	8,000	8,000
A01226	Computer Allowance		36,000	9,000	9,000
A01238	Charge Allowance		7,000	8,000	7,000
A01255	Hostel Superintendent Allowance		1,000	-	1,000
A01289	Teaching Allowance		300,000	276,000	276,000
A03	TOTAL OPERATING EXPENSES		<u>221,000</u>	<u>221,000</u>	<u>442,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>119,000</u>	<u>119,000</u>	<u>238,000</u>
A03302	Water		4,000	4,000	8,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>33,000</u>	<u>66,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		31,000	31,000	62,000
GRAND TOTAL			<u>58,758,000</u>	<u>65,082,000</u>	<u>66,334,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		30,499,000	30,957,000	34,086,000	
A011	TOTAL PAY		15,719,000	21,891,000	24,202,000	
A01101	PAY OF OFFICERS		13,031,000	17,862,000	20,050,000	
P050	Principal	BPS-19	1	1	1,205,000	1,231,000
A147	Associate Professor	BPS-19	2	2	2,116,000	3,054,000
A124	Assistant Professor	BPS-18	4	4	3,701,000	5,746,000
L022	Lecturer	BPS-17	6	6	3,627,000	6,720,000
L050	Lecturer Computer Science	BPS-17	1	1	627,000	972,000
D123	DPE	BPS-17	1	1	599,000	684,000
H004	Head Clerk	BPS-16	1	1	610,000	784,000
L029	Librarian	BPS-16	1	1	546,000	859,000
A01151	PAY OF OTHER STAFF		2,688,000	4,029,000	4,152,000	
J016	Junior Clerk	BPS-11	1	1	188,000	295,000
S231	Senior Laboratory Assistant	BPS-09	1	1	182,000	239,000
C082	Computer Assistant	BPS-07	1	1	158,000	245,000
L003	Laboratory Assistant	BPS-07	2	2	364,000	621,000
D128	Driver	BPS-04	1	1	180,000	275,000
C061	Chowkidar	BPS-01	1	1	201,000	312,000
L004	Laboratory Attendant	BPS-01	2	2	317,000	490,000
M005	Mali	BPS-01	1	1	164,000	250,000
N004	Naib Qasid	BPS-01	3	3	556,000	832,000
S148	Sweeper	BPS-01	1	1	217,000	349,000
W013	Water Carrier	BPS-01	1	1	161,000	244,000
A012	TOTAL ALLOWANCES		14,780,000	9,066,000	9,884,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,780,000	9,066,000	9,884,000	
A01202	House Rent Allowance		1,806,000	1,239,000	1,239,000	
A01203	Conveyance Allowance		1,507,000	1,282,000	1,282,000	
A01207	Washing Allowance		18,000	12,000	12,000	
A01208	Dress Allowance		18,000	12,000	12,000	
A01211	Hill Allow.(Personal Allowance)		62,000	3,000	1,000	
A01216	Qualification Allowance		480,000	195,000	200,000	
A01217	Medical Allowance		1,081,000	728,000	728,000	
A0122M	Ad-hoc Relief Allowance - 2016		1,454,000	-	-	
A0122Y	Ad-hoc Relief Allowance - 2017		1,572,000	-	-	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		1,572,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,051,000	-	-
A0124C	Disparity Reduction Allowance		2,319,000	2,065,000	2,362,000
A0124F	Ad-hoc Relief Allowance - 2021		1,572,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,279,000	1,458,000
A0124R	Ad-hoc Relief Allowance 2022			2,092,000	2,406,000
A01224	Entertainment Allowance		18,000	-	18,000
A01226	Computer Allowance		27,000	20,000	20,000
A01238	Charge Allowance		7,000	-	7,000
A01289	Teaching Allowance		216,000	139,000	139,000
A03	TOTAL OPERATING EXPENSES		<u>186,000</u>	<u>144,000</u>	<u>372,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>92,000</u>	<u>184,000</u>
A03303	Electricity		91,000	91,000	182,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>16,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>16,000</u>	<u>116,000</u>
002	Gazetted		36,000	16,000	72,000
003	Non-Gazetted		22,000	0	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>30,685,000</u>	<u>31,101,000</u>	<u>34,458,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>33,281,000</u>	<u>37,233,000</u>	<u>37,287,000</u>	
A011	TOTAL PAY		<u>17,581,000</u>	<u>25,539,000</u>	<u>24,868,000</u>	
A01101	PAY OF OFFICERS		<u>15,416,000</u>	<u>22,501,000</u>	<u>21,740,000</u>	
P050	Principal	BPS-19	1	1	1,830,000	2,554,000
A147	Associate Professor	BPS-19	3	3	3,424,000	4,766,000
A124	Assistant Professor	BPS-18	5	5	4,112,000	5,688,000
L022	Lecturer	BPS-17	7	7	3,709,000	5,120,000
L050	Lecturer Computer Science	BPS-17	1	1	603,000	684,000
D123	DPE	BPS-16	1	1	603,000	1,270,000
L029	Librarian	BPS-16	1	1	461,000	684,000
H004	Head Clerk	BPS-16	1	1	674,000	974,000
A01151	PAY OF OTHER STAFF		<u>2,165,000</u>	<u>3,038,000</u>	<u>3,128,000</u>	
S231	Senior Laboratory Assistant	BPS-09	2	2	412,000	799,000
C082	Computer Assistant	BPS-07	1	1	231,000	321,000
L003	Laboratory Assistant	BPS-07	1	1	206,000	223,000
C061	Chowkidar	BPS-01	1	1	281,000	404,000
L004	Laboratory Attendant	BPS-01	2	2	360,000	431,000
M005	Mali	BPS-01	1	1	132,000	191,000
N004	Naib Qasid	BPS-01	2	2	334,000	467,000
S148	Sweeper	BPS-01	1	1	209,000	292,000
A012	TOTAL ALLOWANCES		<u>15,700,000</u>	<u>11,694,000</u>	<u>12,419,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,220,000</u>	<u>11,134,000</u>	<u>11,819,000</u>	
A01202	House Rent Allowance				1,489,000	1,489,000
A01203	Conveyance Allowance				1,396,000	1,396,000
A01207	Washing Allowance				13,000	14,000
A01208	Dress Allowance				13,000	13,000
A01211	Hill Allow.(Personal Allowance)				61,000	10,000
A01216	Qualification Allowance				360,000	390,000
A01217	Medical Allowance				741,000	783,000
A0122M	Ad-hoc Relief Allowance - 2016				1,078,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,758,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,758,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,141,000	-
A0124C	Disparity Reduction Allowance				3,376,000	2,614,000
A0124F	Ad-hoc Relief Allowance - 2021				1,758,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			2,465,000	2,835,000
A01224	Entertainment Allowance		25,000	8,000	8,000
A01226	Computer Allowance		18,000	-	18,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		228,000	182,000	182,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>185,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>91,000</u>	<u>91,000</u>	<u>182,000</u>
A03303	Electricity		89,000	89,000	178,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>33,466,000</u>	<u>37,418,000</u>	<u>37,657,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>25,161,000</u>	<u>23,777,000</u>	<u>27,782,000</u>	
A011	TOTAL PAY		<u>13,258,000</u>	<u>15,924,000</u>	<u>19,274,000</u>	
A01101	PAY OF OFFICERS		<u>10,524,000</u>	<u>12,198,000</u>	<u>15,411,000</u>	
P050	Principal	BPS-19	1	1	1,351,000	2,114,000
A124	Assistant Professor	BPS-18	1	1	512,000	759,000
L022	Lecturer	BPS-17	8	8	4,434,000	6,789,000
L050	Lecturer Computer Science	BPS-17	1	1	461,000	726,000
D123	DPE	BPS-17	1	1	891,000	890,000
L029	Librarian	BPS-16	1	1	510,000	808,000
H004	Head Clerk	BPS-16	1	1	637,000	974,000
S071	Senior Teacher	BPS-16	4	4	1,728,000	2,351,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,734,000</u>	<u>3,726,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	564,000	839,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	198,000	310,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	219,000	326,000
J016	Junior Clerk	BPS-11	1	1	326,000	247,000
C082	Computer Assistant	BPS-07	1	1	143,000	223,000
L003	Laboratory Assistant	BPS-07	1	1	143,000	223,000
L030	Library Assistant	BPS-05	1	1	156,000	232,000
C061	Chowkidar	BPS-01	1	1	230,000	342,000
L004	Laboratory Attendant	BPS-01	1	1	235,000	349,000
N004	Naib Qasid	BPS-01	2	2	331,000	491,000
S148	Sweeper	BPS-01	1	1	189,000	281,000
A012	TOTAL ALLOWANCES		<u>11,903,000</u>	<u>7,853,000</u>	<u>8,508,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,423,000</u>	<u>7,293,000</u>	<u>7,908,000</u>	
A01202	House Rent Allowance				1,232,000	883,000
A01203	Conveyance Allowance				1,313,000	1,244,000
A01207	Washing Allowance				7,000	6,000
A01208	Dress Allowance				7,000	6,000
A01211	Hill Allow.(Personal Allowance)				10,000	7,000
A01216	Qualification Allowance				1,000	169,000
A01217	Medical Allowance				714,000	586,000
A0122M	Ad-hoc Relief Allowance - 2016				1,065,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,326,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,326,000	-
A0123P	Ad-hoc Relief Allowance - 2019				905,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		1,977,000	1,656,000	1,894,000
A0124F	Ad-hoc Relief Allowance - 2021		1,326,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,058,000	1,206,000
A0124R	Ad-hoc Relief Allowance 2022			1,508,000	1,734,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		189,000	143,000	143,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff				
		(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>156,000</u>	<u>156,000</u>	<u>312,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>25,317,000</u>	<u>23,933,000</u>	<u>28,094,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	GIRLS INTER COLLEGE BESSARI SUDHNOTI					
A01	TOTAL EMPLOYEE RELATED EXPENSES		16,773,000	12,827,000	18,298,000	
A011	TOTAL PAY		8,643,000	8,736,000	13,791,000	
A01101	PAY OF OFFICERS		7,598,000	7,221,000	12,231,000	
P050	Principal	BPS-18	1	1	1,497,000	1,842,000
A124	Assistant Professor	BPS-18	2	2	1,024,000	1,621,000
L022	Lecturer	BPS-17	8	8	3,799,000	6,420,000
L050	Lecturer Computer Science	BPS-17	1	1	406,000	890,000
S071	Senior Teacher	BPS-16	3	3	872,000	1,458,000
A01151	PAY OF OTHER STAFF		1,045,000	1,515,000	1,560,000	
J016	Junior Clerk	BPS-11	1	1	346,000	515,000
C082	Computer Assistant	BPS-07	1	1	194,000	289,000
C061	Chowkidar	BPS-01	1	1	230,000	414,000
N004	Naib Qasid	BPS-01	2	2	275,000	342,000
A012	TOTAL ALLOWANCES		8,130,000	4,091,000	4,507,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,130,000	4,091,000	4,507,000	
A01202	House Rent Allowance		946,000	549,000	549,000	
A01203	Conveyance Allowance		1,082,000	609,000	609,000	
A01207	Washing Allowance		5,000	6,000	5,000	
A01208	Dress Allowance		5,000	6,000	5,000	
A01211	Hill Allow.(Personal Allowance)		10,000	-	10,000	
A01216	Qualification Allowance		1,000	247,000	300,000	
A01217	Medical Allowance		500,000	287,000	287,000	
A0122M	Ad-hoc Relief Allowance - 2016		685,000	-	-	
A0122Y	Ad-hoc Relief Allowance - 2017		864,000	-	-	
A0123G	Ad-hoc Relief Allowance - 2018		864,000	-	-	
A0123P	Ad-hoc Relief Allowance - 2019		560,000	-	-	
A0124C	Disparity Reduction Allowance		1,552,000	915,000	1,047,000	
A0124F	Ad-hoc Relief Allowance - 2021		864,000	-	-	
A0124N	Disparity Reduction Allowance 2022- 15%			612,000	698,000	
A0124R	Ad-hoc Relief Allowance 2022			804,000	925,000	
A01226	Computer Allowance		18,000	-	18,000	
A01238	Charge Allowance		6,000	8,000	6,000	
A01289	Teaching Allowance		168,000	48,000	48,000	
A03	TOTAL OPERATING EXPENSES		120,000	100,000	240,000	
A032	TOTAL COMMUNICATION		3,000	3,000	6,000	
A03201	Postage & Telegraph		3,000	3,000	6,000	

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03303	Electricity		52,000	52,000	104,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>25,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>25,000</u>	<u>90,000</u>
002	Gazetted		31,000	11,000	62,000
003	Non-Gazetted		14,000	14,000	28,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>16,893,000</u>	<u>12,927,000</u>	<u>18,538,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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 DEGREE COLLEGE BALOCH SUDHNOTI</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		24,831,000	19,005,000	26,303,000		
A011	TOTAL PAY		12,919,000	13,220,000	19,979,000		
A01101	PAY OF OFFICERS		10,682,000	9,589,000	16,230,000		
P050	Principal	BPS-19	1	1	1,278,000	1,679,000	
A124	Assistant Professor	BPS-18	2	2	1,781,000	2,643,000	
L022	Lecturer	BPS-17	6	6	3,449,000	5,133,000	
L050	Lecturer Computer Science	BPS-17	1	1	571,000	684,000	
D123	DPE	BPS-16	1	1	654,000	1,306,000	
L029	Librarian	BPS-16	1	1	346,000	1,054,000	
H004	Head Clerk	BPS-16	1	1	455,000	594,000	
S064	Senior Science Teacher	BPS-16	1	1	382,000	432,000	
S071	Senior Teacher	BPS-16	3	3	1,766,000	2,705,000	
A01151	PAY OF OTHER STAFF		2,237,000	3,631,000	3,749,000		
E059	Elementary Teacher (Qaria)	BPS-11	1	1	300,000	435,000	
J016	Junior Clerk	BPS-11	1	1	388,000	530,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	213,000	588,000	
C082	Computer Assistant	BPS-07	1	1	238,000	321,000	
L003	Laboratory Assistant	BPS-07	1	1	213,000	588,000	
C061	Chowkidar	BPS-01	2	2	399,000	547,000	
L004	Laboratory Attendant	BPS-01	1	1	201,000	275,000	
N004	Naib Qasid	BPS-01	2	2	285,000	465,000	
A012	TOTAL ALLOWANCES		11,912,000	5,785,000	6,324,000		
A012-1	TOTAL REGULAR ALLOWANCES		11,432,000	5,225,000	5,724,000		
A01202	House Rent Allowance				1,059,000	802,000	802,000
A01203	Conveyance Allowance				1,316,000	877,000	877,000
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				9,000	8,000	9,000
A01211	Hill Allow.(Personal Allowance)				36,000	5,000	5,000
A01216	Qualification Allowance				540,000	7,000	60,000
A01217	Medical Allowance				605,000	455,000	455,000
A0122M	Ad-hoc Relief Allowance - 2016				1,146,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,292,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				1,292,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				865,000	-	-
A0124C	Disparity Reduction Allowance				1,790,000	1,214,000	1,389,000
A0124F	Ad-hoc Relief Allowance - 2021				1,292,000	-	-

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			695,000	792,000
A0124R	Ad-hoc Relief Allowance 2022			1,013,000	1,165,000
A01226	Computer Allowance		18,000	-	18,000
A01238	Charge Allowance		7,000	5,000	7,000
A01289	Teaching Allowance		156,000	136,000	136,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>121,000</u>	<u>242,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>110,000</u>
A03303	Electricity		52,000	52,000	104,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		14,000	14,000	28,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>24,952,000</u>	<u>19,126,000</u>	<u>26,545,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		101,274,000	121,358,000	124,215,000
A011	TOTAL PAY		90	90	56,158,000
A01101	PAY OF OFFICERS		55	55	48,273,000
P104	Principal (Professor)	BPS-20	1	1	1,670,000
A147	Associate Professor	BPS-19	7	7	10,211,000
D123	DPE	BPS-19	1	1	1,095,000
A124	Assistant Professor	BPS-18	15	15	15,061,000
L022	Lecturer	BPS-17	24	24	15,976,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,032,000
L050	Lecturer Computer Science	BPS-17	2	2	1,584,000
D010	Demonstrator	BPS-16	1	1	254,000
H004	Head Clerk	BPS-16	1	1	455,000
L029	Librarian	BPS-16	1	1	935,000
A01151	PAY OF OTHER STAFF		35	35	7,885,000
S042	Senior Clerk	BPS-14	1	1	365,000
J016	Junior Clerk	BPS-11	1	1	219,000
L052	Laboratory Supervisor	BPS-11	2	2	708,000
S231	Senior Laboratory Assistant	BPS-09	3	3	1,050,000
C082	Computer Assistant	BPS-07	1	1	245,000
L003	Laboratory Assistant	BPS-07	2	2	708,000
L030	Library Assistant	BPS-05	2	2	468,000
D128	Driver	BPS-04	1	1	180,000
C061	Chowkidar	BPS-01	4	4	660,000
C068	Cleaner	BPS-01	1	1	118,000
C094	Cook	BPS-01	3	3	528,000
G015	Ground-Man	BPS-01	1	1	118,000
L004	Laboratory Attendant	BPS-01	7	7	1,399,000
M005	Mali	BPS-01	1	1	253,000
N004	Naib Qasid	BPS-01	2	2	314,000
S148	Sweeper	BPS-01	2	2	317,000
W013	Water Carrier	BPS-01	1	1	235,000
A012	TOTAL ALLOWANCES		45,116,000	38,756,000	39,133,000
A012-1	TOTAL REGULAR ALLOWANCES		45,116,000	38,756,000	39,133,000
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		4,339,000	7,764,000	7,764,000
A01203	Conveyance Allowance		3,975,000	4,396,000	4,396,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01207	Washing Allowance		41,000	37,000	41,000
A01208	Dress Allowance		41,000	18,000	41,000
A01211	Hill Allow.(Personal Allowance)		41,000	39,000	41,000
A01216	Qualification Allowance		1,080,000	1,095,000	1,095,000
A01217	Medical Allowance		2,780,000	2,805,000	2,805,000
A0122M	Ad-hoc Relief Allowance - 2016		4,165,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		5,616,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		5,616,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		3,685,000	-	-
A0124C	Disparity Reduction Allowance		7,666,000	8,302,000	8,497,000
A0124F	Ad-hoc Relief Allowance - 2021		5,616,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			5,008,000	5,109,000
A0124R	Ad-hoc Relief Allowance 2022			8,726,000	8,835,000
A01224	Entertainment Allowance		72,000	119,000	72,000
A01226	Computer Allowance		24,000	35,000	24,000
A01238	Charge Allowance		7,000	8,000	7,000
A01255	Hostel Superintendent Allowance		1,000	-	1,000
A01289	Teaching Allowance		336,000	389,000	390,000
A03	TOTAL OPERATING EXPENSES		326,000	326,000	652,000
A032	TOTAL COMMUNICATION		16,000	16,000	32,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		13,000	13,000	26,000
A033	TOTAL UTILITIES		205,000	205,000	410,000
A03302	Water		14,000	14,000	28,000
A03303	Electricity		190,000	190,000	380,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		72,000	72,000	144,000
A03805	Travelling Allowance		72,000	72,000	144,000
002	Gazetted		50,000	50,000	100,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		33,000	33,000	66,000
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		31,000	31,000	62,000
GRAND TOTAL			101,600,000	121,684,000	124,867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>70,046,000</u>	<u>72,302,000</u>	<u>77,536,000</u>	
A011	TOTAL PAY		<u>39,347,000</u>	<u>52,841,000</u>	<u>56,315,000</u>	
A01101	PAY OF OFFICERS		<u>33,561,000</u>	<u>44,237,000</u>	<u>47,924,000</u>	
P050	Principal	BPS-19	1	1	1,497,000	2,394,000
A147	Associate Professor	BPS-19	4	4	6,846,000	6,717,000
A124	Assistant Professor	BPS-18	9	9	10,205,000	12,968,000
D123	DPE	BPS-18	1	1	1,169,000	2,233,000
L022	Lecturer	BPS-17	16	16	10,626,000	18,831,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,253,000	2,026,000
L050	Lecturer Computer Science	BPS-17	1	1	820,000	849,000
H004	Head Clerk	BPS-16	1	1	491,000	811,000
L029	Librarian	BPS-16	1	1	654,000	1,095,000
A01151	PAY OF OTHER STAFF		<u>5,786,000</u>	<u>8,604,000</u>	<u>8,391,000</u>	
S042	Senior Clerk	BPS-14	1	1	330,000	490,000
J016	Junior Clerk	BPS-11	1	1	188,000	295,000
L052	Laboratory Supervisor	BPS-11	1	1	360,000	621,000
S231	Senior Laboratory Assistant	BPS-09	1	1	385,000	485,000
C082	Computer Assistant	BPS-07	1	1	277,000	401,000
L003	Laboratory Assistant	BPS-07	1	1	349,000	401,000
L030	Library Assistant	BPS-05	1	1	186,000	277,000
D128	Driver	BPS-04	1	1	148,000	212,000
C061	Chowkidar	BPS-01	3	3	509,000	780,000
C068	Cleaner	BPS-01	1	1	174,000	251,000
C094	Cook	BPS-01	2	2	292,000	427,000
G015	Ground-Man	BPS-01	1	1	258,000	390,000
L004	Laboratory Attendant	BPS-01	4	4	926,000	1,318,000
M005	Mali	BPS-01	1	1	258,000	390,000
N004	Naib Qasid	BPS-01	3	3	523,000	734,000
S148	Sweeper	BPS-01	1	1	267,000	390,000
W013	Water Carrier	BPS-01	2	2	356,000	529,000
A012	TOTAL ALLOWANCES		<u>30,699,000</u>	<u>19,461,000</u>	<u>21,221,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,699,000</u>	<u>19,461,000</u>	<u>21,221,000</u>	
A01202	House Rent Allowance				2,858,000	2,785,000
A01203	Conveyance Allowance				2,758,000	2,758,000
A01207	Washing Allowance				14,000	18,000
A01208	Dress Allowance				16,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01211	Hill Allow.(Personal Allowance)		43,000	25,000	25,000
A01216	Qualification Allowance		720,000	585,000	585,000
A01217	Medical Allowance		1,827,000	1,526,000	1,526,000
A0122M	Ad-hoc Relief Allowance - 2016		2,906,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		3,935,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		3,935,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		2,592,000	-	-
A0124C	Disparity Reduction Allowance		4,905,000	4,360,000	4,988,000
A0124F	Ad-hoc Relief Allowance - 2021		3,935,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,654,000	3,026,000
A0124R	Ad-hoc Relief Allowance 2022			4,535,000	5,215,000
A01224	Entertainment Allowance		36,000	1,000	36,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	6,000	7,000
A01255	Hostel Superintendent Allowance		2,000	-	2,000
A01289	Teaching Allowance		192,000	195,000	192,000
A03	TOTAL OPERATING EXPENSES		<u>222,000</u>	<u>222,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	<u>234,000</u>
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>65,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	<u>130,000</u>
002	Gazetted		43,000	43,000	86,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>70,268,000</u>	<u>72,524,000</u>	<u>77,980,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>45,730,000</u>	<u>51,136,000</u>	<u>54,837,000</u>	
A011	TOTAL PAY		<u>24,288,000</u>	<u>37,517,000</u>	<u>39,882,000</u>	
A01101	PAY OF OFFICERS		<u>19,443,000</u>	<u>30,356,000</u>	<u>32,519,000</u>	
P050	Principal	BPS-19	1	1	1,614,000	2,474,000
A147	Associate Professor	BPS-19	3	3	3,056,000	6,824,000
A124	Assistant Professor	BPS-18	5	5	4,089,000	7,630,000
D123	DPE	BPS-18	1	1	512,000	2,054,000
L022	Lecturer	BPS-17	8	8	7,572,000	10,064,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,283,000	1,574,000
L050	Lecturer Computer Science	BPS-17	1	1	516,000	602,000
H004	Head Clerk	BPS-16	1	1	528,000	784,000
L029	Librarian	BPS-16	1	1	273,000	513,000
A01151	PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>4,845,000</u>	<u>7,161,000</u>
S042	Senior Clerk	BPS-14	1	1	442,000	490,000
J016	Junior Clerk	BPS-11	1	1	209,000	326,000
L052	Laboratory Supervisor	BPS-11	2	2	500,000	1,124,000
S231	Senior Laboratory Assistant	BPS-09	1	1	252,000	308,000
C082	Computer Assistant	BPS-07	1	1	231,000	365,000
L003	Laboratory Assistant	BPS-07	1	1	235,000	365,000
L030	Library Assistant	BPS-05	1	1	158,000	205,000
D128	Driver	BPS-04	1	1	288,000	446,000
C061	Chowkidar	BPS-01	2	2	326,000	502,000
C068	Cleaner	BPS-01	1	1	161,000	198,000
C094	Cook	BPS-01	1	1	230,000	349,000
G015	Ground-Man	BPS-01	1	1	267,000	390,000
L004	Laboratory Attendant	BPS-01	3	3	634,000	978,000
M005	Mali	BPS-01	1	1	118,000	176,000
N004	Naib Qasid	BPS-01	3	3	593,000	940,000
S148	Sweeper	BPS-01	1	1	201,000	201,000
A012	TOTAL ALLOWANCES		<u>21,442,000</u>	<u>13,619,000</u>	<u>14,955,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,442,000</u>	<u>13,619,000</u>	<u>14,955,000</u>	
A01202	House Rent Allowance				1,950,000	2,118,000
A01203	Conveyance Allowance				2,037,000	1,824,000
A01207	Washing Allowance				20,000	12,000
A01208	Dress Allowance				15,000	10,000
A01211	Hill Allow.(Personal Allowance)				43,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		480,000	260,000	260,000
A01217	Medical Allowance		1,170,000	1,040,000	1,040,000
A0122M	Ad-hoc Relief Allowance - 2016		1,850,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,429,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,429,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,651,000	-	-
A0124C	Disparity Reduction Allowance		4,662,000	3,053,000	3,493,000
A0124F	Ad-hoc Relief Allowance - 2021		2,429,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,007,000	2,288,000
A0124R	Ad-hoc Relief Allowance 2022			3,141,000	3,612,000
A01224	Entertainment Allowance		24,000	-	24,000
A01226	Computer Allowance		18,000	2,000	18,000
A01238	Charge Allowance		7,000	12,000	7,000
A01289	Teaching Allowance		228,000	119,000	228,000
A03	TOTAL OPERATING EXPENSES		221,000	221,000	442,000
A032	TOTAL COMMUNICATION		13,000	13,000	26,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		116,000	116,000	232,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		65,000	65,000	130,000
A03805	Travelling Allowance		65,000	65,000	130,000
002	Gazetted		43,000	43,000	86,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		27,000	27,000	54,000
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			45,951,000	51,357,000	55,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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>41,487,000</u>	<u>45,771,000</u>	<u>48,553,000</u>
A011	TOTAL PAY		<u>22,359,000</u>	<u>33,032,000</u>	<u>34,365,000</u>
A01101	PAY OF OFFICERS		<u>18,498,000</u>	<u>27,103,000</u>	<u>28,239,000</u>
P050	Principal	BPS-19	1	1	1,168,000
A147	Associate Professor	BPS-19	1	1	1,168,000
A124	Assistant Professor	BPS-18	6	6	4,884,000
D123	DPE	BPS-18	1	1	571,000
L022	Lecturer	BPS-17	11	11	7,834,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,474,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000
H004	Head Clerk	BPS-16	1	1	437,000
L029	Librarian	BPS-16	1	1	473,000
A01151	PAY OF OTHER STAFF		<u>3,861,000</u>	<u>5,929,000</u>	<u>6,126,000</u>
S042	Senior Clerk	BPS-14	1	1	287,000
J016	Junior Clerk	BPS-11	1	1	336,000
L052	Laboratory Supervisor	BPS-11	1	1	231,000
S231	Senior Laboratory Assistant	BPS-09	1	1	228,000
C082	Computer Assistant	BPS-07	1	1	238,000
L003	Laboratory Assistant	BPS-07	1	1	210,000
L030	Library Assistant	BPS-05	1	1	158,000
D128	Driver	BPS-04	1	1	148,000
C061	Chowkidar	BPS-01	2	2	348,000
C068	Cleaner	BPS-01	1	1	267,000
L004	Laboratory Attendant	BPS-01	3	3	585,000
M005	Mali	BPS-01	1	1	160,000
N004	Naib Qasid	BPS-01	3	3	526,000
S148	Sweeper	BPS-01	1	1	139,000
A012	TOTAL ALLOWANCES		<u>19,128,000</u>	<u>12,739,000</u>	<u>14,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,128,000</u>	<u>12,739,000</u>	<u>14,188,000</u>
A01202	House Rent Allowance				1,957,000
A01203	Conveyance Allowance				2,003,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000
A01211	Hill Allow.(Personal Allowance)				36,000
A01216	Qualification Allowance				300,000
A01217	Medical Allowance				1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,855,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,236,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,236,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,496,000	-	-
A0124C	Disparity Reduction Allowance		3,355,000	2,968,000	3,395,000
A0124F	Ad-hoc Relief Allowance - 2021		2,236,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,655,000	1,887,000
A0124R	Ad-hoc Relief Allowance 2022			3,001,000	3,451,000
A01224	Entertainment Allowance		24,000	-	24,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	9,000	7,000
A01289	Teaching Allowance		261,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES		<u>234,000</u>	<u>234,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>260,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
002	Gazetted		42,000	42,000	84,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>41,721,000</u>	<u>46,005,000</u>	<u>49,021,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		<u>31,609,000</u>	<u>34,488,000</u>	<u>36,375,000</u>	
A011	TOTAL PAY		<u>16,920,000</u>	<u>26,279,000</u>	<u>27,435,000</u>	
A01101	PAY OF OFFICERS		<u>14,541,000</u>	<u>22,908,000</u>	<u>23,978,000</u>	
P050	Principal	BPS-19	1	1	1,642,000	2,159,000
A147	Associate Professor	BPS-19	1	1	1,642,000	2,159,000
A124	Assistant Professor	BPS-18	4	4	3,531,000	6,065,000
L022	Lecturer	BPS-17	10	10	4,942,000	9,143,000
S050	Senior Instructor Commerce	BPS-17	1	1	461,000	726,000
L050	Lecturer Computer Science	BPS-17	1	1	433,000	767,000
D123	DPE	BPS-17	1	1	571,000	931,000
L029	Librarian	BPS-16	1	1	682,000	1,054,000
H004	Head Clerk	BPS-16	1	1	637,000	974,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,379,000</u>	<u>3,371,000</u>
L052	Laboratory Supervisor	BPS-11	1	1	413,000	593,000
S231	Senior Laboratory Assistant	BPS-09	1	1	410,000	569,000
C082	Computer Assistant	BPS-07	1	1	221,000	321,000
L003	Laboratory Assistant	BPS-07	1	1	392,000	545,000
C061	Chowkidar	BPS-01	1	1	136,000	206,000
L004	Laboratory Attendant	BPS-01	3	3	428,000	645,000
M005	Mali	BPS-01	1	1	136,000	206,000
N004	Naib Qasid	BPS-01	1	1	125,000	191,000
S148	Sweeper	BPS-01	1	1	118,000	181,000
A012	TOTAL ALLOWANCES		<u>14,689,000</u>	<u>8,209,000</u>	<u>8,940,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,689,000</u>	<u>8,209,000</u>	<u>8,940,000</u>	
A01202	House Rent Allowance				1,471,000	1,177,000
A01203	Conveyance Allowance				1,503,000	1,168,000
A01207	Washing Allowance				13,000	10,000
A01208	Dress Allowance				13,000	10,000
A01211	Hill Allow.(Personal Allowance)				17,000	68,000
A01216	Qualification Allowance				360,000	143,000
A01217	Medical Allowance				1,044,000	748,000
A0122M	Ad-hoc Relief Allowance - 2016				1,284,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,692,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,692,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,110,000	-
A0124C	Disparity Reduction Allowance				2,565,000	1,849,000
A0124F	Ad-hoc Relief Allowance - 2021				1,692,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,097,000	1,251,000
A0124R	Ad-hoc Relief Allowance 2022			1,834,000	2,109,000
A01224	Entertainment Allowance		19,000	-	19,000
A01226	Computer Allowance		27,000	17,000	27,000
A01238	Charge Allowance		7,000	-	7,000
A01289	Teaching Allowance		180,000	88,000	88,000
A03	TOTAL OPERATING EXPENSES		<u>208,000</u>	<u>188,000</u>	<u>416,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>114,000</u>	<u>228,000</u>
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>38,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>38,000</u>	<u>116,000</u>
002	Gazetted		36,000	16,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>31,817,000</u>	<u>34,676,000</u>	<u>36,791,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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>49,516,000</u>	<u>45,992,000</u>	<u>55,775,000</u>		
A011	TOTAL PAY		<u>24,725,000</u>	<u>34,299,000</u>	<u>35,989,000</u>		
A01101	PAY OF OFFICERS		<u>20,318,000</u>	<u>28,539,000</u>	<u>30,074,000</u>		
P050	Principal	BPS-18	1	1	1,397,000	2,354,000	
A124	Assistant Professor	BPS-18	3	3	4,048,000	6,489,000	
L022	Lecturer	BPS-17	7	7	4,690,000	6,925,000	
L050	Lecturer Computer Science	BPS-17	1	1	685,000	1,508,000	
D123	DPE	BPS-17	1	1	1,104,000	1,706,000	
L029	Librarian	BPS-16	1	1	972,000	1,444,000	
H004	Head Clerk	BPS-16	1	1	610,000	744,000	
S071	Senior Teacher	BPS-16	9	9	6,812,000	8,904,000	
A01151	PAY OF OTHER STAFF		<u>4,407,000</u>	<u>5,760,000</u>	<u>5,915,000</u>		
E056	Elementary Teacher (Technical)	BPS-11	1	1	197,000	381,000	
E058	Elementary Teacher (Qari)	BPS-11	1	1	601,000	961,000	
J016	Junior Clerk	BPS-11	1	1	466,000	381,000	
L052	Laboratory Supervisor	BPS-11	1	1	381,000	587,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	378,000	587,000	
C082	Computer Assistant	BPS-07	1	1	187,000	587,000	
L003	Laboratory Assistant	BPS-07	1	1	360,000	587,000	
C061	Chowkidar	BPS-01	1	1	264,000	287,000	
L004	Laboratory Attendant	BPS-01	3	3	770,000	741,000	
M005	Mali	BPS-01	1	1	122,000	204,000	
N004	Naib Qasid	BPS-01	2	2	549,000	408,000	
S148	Sweeper	BPS-01	1	1	132,000	204,000	
A012	TOTAL ALLOWANCES		<u>24,791,000</u>	<u>11,693,000</u>	<u>19,786,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,791,000</u>	<u>11,693,000</u>	<u>19,786,000</u>		
A01202	House Rent Allowance				2,717,000	1,547,000	2,717,000
A01203	Conveyance Allowance				2,362,000	1,788,000	2,362,000
A01207	Washing Allowance				9,000	12,000	9,000
A01208	Dress Allowance				9,000	12,000	9,000
A01211	Hill Allow.(Personal Allowance)				50,000	17,000	50,000
A01216	Qualification Allowance				360,000	435,000	360,000
A01217	Medical Allowance				1,200,000	947,000	1,200,000
A0122M	Ad-hoc Relief Allowance - 2016				2,054,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				2,473,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				2,473,000	-	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		1,660,000	-	-
A0124C	Disparity Reduction Allowance		6,665,000	2,550,000	5,337,000
A0124F	Ad-hoc Relief Allowance - 2021		2,473,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,669,000	3,191,000
A0124R	Ad-hoc Relief Allowance 2022			2,507,000	4,265,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		4,000	-	4,000
A01289	Teaching Allowance		264,000	189,000	264,000
A03	TOTAL OPERATING EXPENSES		<u>224,000</u>	<u>224,000</u>	<u>448,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>226,000</u>
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>82,000</u>	<u>164,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>82,000</u>	<u>164,000</u>
002	Gazetted		60,000	60,000	120,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>49,740,000</u>	<u>46,216,000</u>	<u>56,223,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 NAAR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>33,658,000</u>	<u>34,732,000</u>	<u>37,014,000</u>	
A011	TOTAL PAY		<u>18,235,000</u>	<u>25,237,000</u>	<u>25,992,000</u>	
A01101	PAY OF OFFICERS		<u>14,628,000</u>	<u>20,452,000</u>	<u>21,072,000</u>	
P050	Principal	BPS-18	1	1	1,351,000	2,114,000
A124	Assistant Professor	BPS-18	3	3	2,982,000	3,965,000
L022	Lecturer	BPS-17	7	7	4,445,000	6,474,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	1,013,000
D123	DPE	BPS-17	1	1	571,000	664,000
L029	Librarian	BPS-16	1	1	433,000	664,000
S071	Senior Teacher	BPS-16	5	5	2,688,000	4,338,000
H004	Head Clerk	BPS-16	1	1	546,000	730,000
S072	Senior Teacher Technical	BPS-16	1	1	958,000	1,110,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>3,607,000</u>	<u>4,785,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	842,000	1,164,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	288,000	247,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	637,000	893,000
J016	Junior Clerk	BPS-11	1	1	346,000	436,000
C082	Computer Assistant	BPS-07	1	1	223,000	299,000
C061	Chowkidar	BPS-01	1	1	235,000	356,000
M005	Mali	BPS-01	1	1	164,000	248,000
N004	Naib Qasid	BPS-01	3	3	590,000	853,000
S148	Sweeper	BPS-01	1	1	164,000	248,000
W013	Water Carrier	BPS-01	1	1	118,000	176,000
A012	TOTAL ALLOWANCES		<u>15,423,000</u>	<u>9,495,000</u>	<u>11,022,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,423,000</u>	<u>9,495,000</u>	<u>11,022,000</u>	
A01202	House Rent Allowance				1,568,000	1,318,000
A01203	Conveyance Allowance				1,622,000	1,443,000
A01207	Washing Allowance				9,000	6,000
A01208	Dress Allowance				9,000	6,000
A01211	Hill Allow.(Personal Allowance)				79,000	16,000
A01216	Qualification Allowance				300,000	65,000
A01217	Medical Allowance				936,000	710,000
A0122M	Ad-hoc Relief Allowance - 2016				1,510,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,824,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,824,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,238,000	-

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,403,000	2,172,000	2,449,000
A0124F	Ad-hoc Relief Allowance - 2021		1,824,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,262,000	1,544,000
A0124R	Ad-hoc Relief Allowance 2022			2,330,000	2,545,000
A01226	Computer Allowance		18,000	15,000	18,000
A01238	Charge Allowance		4,000	7,000	4,000
A01289	Teaching Allowance		255,000	145,000	255,000
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>226,000</u>
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>33,858,000</u>	<u>34,932,000</u>	<u>37,414,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		31,178,000	29,869,000	36,920,000	
A011	TOTAL PAY		15,432,000	21,253,000	22,660,000	
A01101	PAY OF OFFICERS		12,972,000	17,873,000	18,768,000	
P050	Principal	BPS-19	1	1	1,614,000	1,832,000
A147	Associate Professor	BPS-19	1	1	1,094,000	1,679,000
A124	Assistant Professor	BPS-18	5	5	3,959,000	6,045,000
D123	DPE	BPS-18	1	1	544,000	849,000
L022	Lecturer	BPS-17	9	9	4,453,000	6,324,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	1,013,000
L029	Librarian	BPS-16	1	1	327,000	513,000
H004	Head Clerk	BPS-16	1	1	327,000	513,000
A01151	PAY OF OTHER STAFF		2,460,000	3,380,000	3,892,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	267,000	420,000
C082	Computer Assistant	BPS-07	1	1	209,000	321,000
L003	Laboratory Assistant	BPS-07	1	1	267,000	398,000
C061	Chowkidar	BPS-01	1	1	272,000	411,000
L004	Laboratory Attendant	BPS-01	2	2	286,000	585,000
M005	Mali	BPS-01	1	1	277,000	418,000
N004	Naib Qasid	BPS-01	3	3	500,000	759,000
S148	Sweeper	BPS-01	1	1	239,000	363,000
W013	Water Carrier	BPS-01	1	1	143,000	217,000
A012	TOTAL ALLOWANCES		15,746,000	8,616,000	14,260,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,746,000	8,616,000	14,260,000	
A01202	House Rent Allowance				1,897,000	1,897,000
A01203	Conveyance Allowance				1,462,000	1,462,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				13,000	13,000
A01211	Hill Allow.(Personal Allowance)				19,000	19,000
A01216	Qualification Allowance				300,000	390,000
A01217	Medical Allowance				962,000	962,000
A0122M	Ad-hoc Relief Allowance - 2016				1,520,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,543,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,543,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,024,000	-
A0124C	Disparity Reduction Allowance				3,654,000	1,951,000
A0124F	Ad-hoc Relief Allowance - 2021				1,543,000	-

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,166,000	2,499,000
A0124R	Ad-hoc Relief Allowance 2022			1,851,000	2,662,000
A01224	Entertainment Allowance		24,000	-	24,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		204,000	62,000	204,000
A03	TOTAL OPERATING EXPENSES		<u>285,000</u>	<u>285,000</u>	<u>570,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>191,000</u>	<u>191,000</u>	<u>382,000</u>
A03303	Electricity		190,000	190,000	380,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>31,463,000</u>	<u>30,154,000</u>	<u>37,490,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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		16,906,000	17,222,000	19,969,000		
A011	TOTAL PAY		8,705,000	12,676,000	13,330,000		
A01101	PAY OF OFFICERS		7,497,000	10,927,000	11,535,000		
P050	Principal	BPS-19	1	1	1,241,000	1,897,000	
A147	Associate Professor	BPS-19	1	1	765,000	1,136,000	
A124	Assistant Professor	BPS-18	3	3	1,645,000	2,584,000	
L022	Lecturer	BPS-17	5	5	2,416,000	3,628,000	
L050	Lecturer Computer Science	BPS-17	1	1	489,000	808,000	
D123	DPE	BPS-17	1	1	433,000	726,000	
L029	Librarian	BPS-16	1	1	254,000	378,000	
H004	Head Clerk	BPS-16	1	1	254,000	378,000	
A01151	PAY OF OTHER STAFF		1,208,000	1,749,000	1,795,000		
C082	Computer Assistant	BPS-07	1	1	209,000	341,000	
L003	Laboratory Assistant	BPS-07	1	1	209,000	321,000	
C061	Chowkidar	BPS-01	1	1	189,000	286,000	
L004	Laboratory Attendant	BPS-01	1	1	201,000	227,000	
N004	Naib Qasid	BPS-01	1	1	211,000	328,000	
S148	Sweeper	BPS-01	1	1	189,000	292,000	
A012	TOTAL ALLOWANCES		8,201,000	4,546,000	6,639,000		
A012-1	TOTAL REGULAR ALLOWANCES		8,201,000	4,546,000	6,639,000		
A01202	House Rent Allowance				963,000	689,000	963,000
A01203	Conveyance Allowance				972,000	665,000	972,000
A01207	Washing Allowance				5,000	6,000	5,000
A01208	Dress Allowance				5,000	6,000	5,000
A01211	Hill Allow.(Personal Allowance)				2,000	3,000	2,000
A01216	Qualification Allowance				180,000	130,000	180,000
A01217	Medical Allowance				510,000	339,000	510,000
A0122M	Ad-hoc Relief Allowance - 2016				609,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				871,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				871,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				571,000	-	-
A0124C	Disparity Reduction Allowance				1,674,000	1,057,000	1,858,000
A0124F	Ad-hoc Relief Allowance - 2021				871,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%					669,000	845,000
A0124R	Ad-hoc Relief Allowance 2022					940,000	1,202,000
A01224	Entertainment Allowance				12,000	-	12,000
A01226	Computer Allowance				18,000	20,000	18,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000	6,000	7,000
A01289	Teaching Allowance		60,000	16,000	60,000
A03	TOTAL OPERATING EXPENSES		<u>171,000</u>	<u>171,000</u>	<u>342,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>99,000</u>	<u>99,000</u>	<u>198,000</u>
A03303	Electricity		98,000	98,000	196,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>17,077,000</u>	<u>17,393,000</u>	<u>20,311,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS INTER COLLEGE GULPUR.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>24,529,000</u>	<u>28,496,000</u>	<u>29,582,000</u>	
A011	TOTAL PAY		<u>13,228,000</u>	<u>19,614,000</u>	<u>20,373,000</u>	
A01101	PAY OF OFFICERS		<u>10,437,000</u>	<u>16,057,000</u>	<u>16,691,000</u>	
P050	Principal	BPS-18	1	1	1,278,000	1,951,000
A124	Assistant Professor	BPS-18	1	1	719,000	1,117,000
L022	Lecturer	BPS-17	4	4	2,369,000	3,764,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	1,013,000
D123	DPE	BPS-17	1	1	604,000	890,000
L029	Librarian	BPS-16	1	1	903,000	1,341,000
S071	Senior Teacher	BPS-16	4	4	2,077,000	3,761,000
H004	Head Clerk	BPS-16	1	1	619,000	947,000
S072	Senior Teacher Technical	BPS-16	2	2	1,214,000	1,907,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,791,000</u>	<u>3,557,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	188,000	295,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	177,000	279,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	228,000	263,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	544,000	295,000
J016	Junior Clerk	BPS-11	1	1	420,000	640,000
C082	Computer Assistant	BPS-07	1	1	194,000	332,000
C061	Chowkidar	BPS-01	2	2	374,000	567,000
N004	Naib Qasid	BPS-01	2	2	370,000	561,000
S148	Sweeper	BPS-01	2	2	296,000	450,000
A012	TOTAL ALLOWANCES		<u>11,301,000</u>	<u>8,882,000</u>	<u>9,209,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,301,000</u>	<u>8,882,000</u>	<u>9,209,000</u>	
A01202	House Rent Allowance				1,202,000	1,186,000
A01203	Conveyance Allowance				1,287,000	1,370,000
A01207	Washing Allowance				11,000	12,000
A01208	Dress Allowance				11,000	12,000
A01211	Hill Allow.(Personal Allowance)				24,000	16,000
A01216	Qualification Allowance				120,000	108,000
A01217	Medical Allowance				698,000	713,000
A0122M	Ad-hoc Relief Allowance - 2016				1,014,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,323,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,323,000	-
A0123P	Ad-hoc Relief Allowance - 2019				905,000	-
A0124C	Disparity Reduction Allowance				1,828,000	1,967,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,323,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,189,000	1,251,000
A0124R	Ad-hoc Relief Allowance 2022			2,106,000	2,282,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	5,000	7,000
A01253	Science Allowance		12,000	5,000	12,000
A01289	Teaching Allowance		195,000	173,000	195,000
A03	TOTAL OPERATING EXPENSES		<u>151,000</u>	<u>151,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>53,000</u>	<u>106,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>24,680,000</u>	<u>28,647,000</u>	<u>29,884,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>36,468,000</u>	<u>42,474,000</u>	<u>43,817,000</u>	
A011	TOTAL PAY		<u>19,983,000</u>	<u>29,391,000</u>	<u>30,503,000</u>	
A01101	PAY OF OFFICERS		<u>16,175,000</u>	<u>23,448,000</u>	<u>24,373,000</u>	
P050	Principal	BPS-18	1	1	1,461,000	2,313,000
A124	Assistant Professor	BPS-18	2	2	2,907,000	5,188,000
L022	Lecturer	BPS-17	5	5	2,951,000	4,566,000
D123	DPE	BPS-17	1	1	1,314,000	1,373,000
L050	Lecturer Computer Science	BPS-17	2	2	1,124,000	1,701,000
L029	Librarian	BPS-16	1	1	466,000	684,000
S071	Senior Teacher	BPS-16	5	5	4,457,000	6,328,000
H004	Head Clerk	BPS-16	1	1	437,000	649,000
S072	Senior Teacher Technical	BPS-16	1	1	1,058,000	1,571,000
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,808,000</u>	<u>5,943,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	641,000	920,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	564,000	920,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	242,000	920,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	562,000	263,000
J016	Junior Clerk	BPS-11	1	1	230,000	373,000
C082	Computer Assistant	BPS-07	2	2	432,000	717,000
L003	Laboratory Assistant	BPS-07	1	1	201,000	341,000
C061	Chowkidar	BPS-01	1	1	118,000	403,000
L004	Laboratory Attendant	BPS-01	2	2	398,000	616,000
N004	Naib Qasid	BPS-01	2	2	302,000	471,000
S148	Sweeper	BPS-01	1	1	118,000	186,000
A012	TOTAL ALLOWANCES		<u>16,485,000</u>	<u>13,083,000</u>	<u>13,314,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,485,000</u>	<u>13,083,000</u>	<u>13,314,000</u>	
A01202	House Rent Allowance				1,670,000	2,787,000
A01203	Conveyance Allowance				1,576,000	1,576,000
A01207	Washing Allowance				11,000	12,000
A01208	Dress Allowance				11,000	12,000
A01211	Hill Allow.(Personal Allowance)				43,000	24,000
A01216	Qualification Allowance				300,000	130,000
A01217	Medical Allowance				946,000	915,000
A0122M	Ad-hoc Relief Allowance - 2016				1,434,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,998,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,998,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		1,351,000	-	-
A0124C	Disparity Reduction Allowance		2,871,000	2,821,000	2,884,000
A0124F	Ad-hoc Relief Allowance - 2021		1,998,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,752,000	1,764,000
A0124R	Ad-hoc Relief Allowance 2022			2,818,000	2,847,000
A01226	Computer Allowance		36,000	41,000	36,000
A01238	Charge Allowance		6,000	5,000	6,000
A01253	Science Allowance		5,000	5,000	5,000
A01289	Teaching Allowance		231,000	185,000	231,000
A03	TOTAL OPERATING EXPENSES		<u>158,000</u>	<u>158,000</u>	<u>316,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>53,000</u>	<u>106,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>36,626,000</u>	<u>42,632,000</u>	<u>44,133,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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 KARELA MAJHAN.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		23,982,000	25,439,000	27,079,000
A011	TOTAL PAY		26	26	12,864,000
A01101	PAY OF OFFICERS		17	17	11,016,000
P050	Principal	BPS-18	1	1	994,000
A124	Assistant Professor	BPS-18	2	2	1,781,000
L022	Lecturer	BPS-17	6	6	3,456,000
L050	Lecturer Computer Science	BPS-17	2	2	1,336,000
S071	Senior Teacher	BPS-16	4	4	2,758,000
H004	Head Clerk	BPS-16	1	1	437,000
D123	DPE	BPS-16	1	1	254,000
A01151	PAY OF OTHER STAFF		9	9	1,848,000
J016	Junior Clerk	BPS-11	1	1	410,000
C082	Computer Assistant	BPS-07	1	1	209,000
L003	Laboratory Assistant	BPS-07	1	1	224,000
C061	Chowkidar	BPS-01	1	1	277,000
L004	Laboratory Attendant	BPS-01	1	1	157,000
M005	Mali	BPS-01	1	1	122,000
N004	Naib Qasid	BPS-01	2	2	247,000
W014	Water Carrier/Sweeper	BPS-01	1	1	202,000
A012	TOTAL ALLOWANCES		11,118,000	7,324,000	8,201,000
A012-1	TOTAL REGULAR ALLOWANCES		11,118,000	7,324,000	8,201,000
A01202	House Rent Allowance				1,157,000
A01203	Conveyance Allowance				1,229,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				11,000
A01211	Hill Allow.(Personal Allowance)				26,000
A01216	Qualification Allowance				360,000
A01217	Medical Allowance				640,000
A0122M	Ad-hoc Relief Allowance - 2016				958,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,286,000
A0123G	Ad-hoc Relief Allowance - 2018				1,286,000
A0123P	Ad-hoc Relief Allowance - 2019				846,000
A0124C	Disparity Reduction Allowance				1,842,000
A0124F	Ad-hoc Relief Allowance - 2021				1,286,000
A0124N	Disparity Reduction Allowance 2022- 15%				985,000
A0124R	Ad-hoc Relief Allowance 2022				1,591,000
A01226	Computer Allowance				36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000	5,000	4,000
A01289	Teaching Allowance		140,000	130,000	140,000
A03	TOTAL OPERATING EXPENSES		<u>128,000</u>	<u>128,000</u>	<u>256,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		6,000	6,000	12,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>52,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>52,000</u>	<u>104,000</u>
	002	Gazetted	30,000	30,000	60,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>24,110,000</u>	<u>25,567,000</u>	<u>27,335,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		24,179,000	24,739,000	28,299,000
A011	TOTAL PAY		24	24	13,154,000
A01101	PAY OF OFFICERS		17	17	11,622,000
P050	Principal	BPS-18	1	1	822,000
A124	Assistant Professor	BPS-18	2	2	1,609,000
L022	Lecturer	BPS-17	6	6	3,306,000
L050	Lecturer Computer Science	BPS-17	1	1	433,000
S071	Senior Teacher	BPS-16	5	5	3,699,000
H004	Head Clerk	BPS-16	1	1	656,000
D123	DPE	BPS-16	1	1	1,097,000
A01151	PAY OF OTHER STAFF		7	7	1,532,000
J016	Junior Clerk	BPS-11	1	1	251,000
C082	Computer Assistant	BPS-07	1	1	209,000
L030	Library Assistant	BPS-05	1	1	179,000
C061	Chowkidar	BPS-01	1	1	267,000
L004	Laboratory Attendant	BPS-01	1	1	157,000
N004	Naib Qasid	BPS-01	1	1	272,000
S148	Sweeper	BPS-01	1	1	197,000
A012	TOTAL ALLOWANCES		11,025,000	6,391,000	9,184,000
A012-1	TOTAL REGULAR ALLOWANCES		11,025,000	6,391,000	9,184,000
A01202	House Rent Allowance				1,251,000
A01203	Conveyance Allowance				1,186,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allow.(Personal Allowance)				62,000
A01216	Qualification Allowance				1,000
A01217	Medical Allowance				610,000
A0122M	Ad-hoc Relief Allowance - 2016				972,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,315,000
A0123G	Ad-hoc Relief Allowance - 2018				1,315,000
A0123P	Ad-hoc Relief Allowance - 2019				851,000
A0124C	Disparity Reduction Allowance				1,931,000
A0124F	Ad-hoc Relief Allowance - 2021				1,315,000
A0124N	Disparity Reduction Allowance 2022- 15%				926,000
A0124R	Ad-hoc Relief Allowance 2022				1,443,000
A01226	Computer Allowance				18,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		4,000	5,000	4,000
A01289	Teaching Allowance		180,000	94,000	180,000
A03	TOTAL OPERATING EXPENSES		<u>128,000</u>	<u>128,000</u>	<u>256,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		6,000	6,000	12,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>52,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>52,000</u>	<u>104,000</u>
	002	Gazetted	30,000	30,000	60,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>24,307,000</u>	<u>24,867,000</u>	<u>28,555,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		21,163,000	19,472,000	21,001,000
A011	TOTAL PAY		21	21	11,277,000
A01101	PAY OF OFFICERS		15	15	9,790,000
P050	Principal	BPS-18	1	1	108,000
A124	Assistant Professor	BPS-18	2	2	878,000
L022	Lecturer	BPS-17	4	4	3,423,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000
D123	DPE	BPS-17	1	1	692,000
S071	Senior Teacher	BPS-16	4	4	2,985,000
H004	Head Clerk	BPS-16	1	1	510,000
L029	Librarian	BPS-16	1	1	540,000
A01151	PAY OF OTHER STAFF		6	6	1,487,000
J016	Junior Clerk	BPS-11	1	1	420,000
C082	Computer Assistant	BPS-07	1	1	220,000
C061	Chowkidar	BPS-01	1	1	277,000
N004	Naib Qasid	BPS-01	2	2	285,000
S148	Sweeper	BPS-01	1	1	285,000
A012	TOTAL ALLOWANCES		9,886,000	6,672,000	7,653,000
A012-1	TOTAL REGULAR ALLOWANCES		9,886,000	6,672,000	7,653,000
A01202	House Rent Allowance				941,000
A01203	Conveyance Allowance				1,043,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allow.(Personal Allowance)				19,000
A01216	Qualification Allowance				120,000
A01217	Medical Allowance				440,000
A0122M	Ad-hoc Relief Allowance - 2016				786,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,128,000
A0123G	Ad-hoc Relief Allowance - 2018				1,128,000
A0123P	Ad-hoc Relief Allowance - 2019				736,000
A0124C	Disparity Reduction Allowance				2,220,000
A0124F	Ad-hoc Relief Allowance - 2021				1,128,000
A0124N	Disparity Reduction Allowance 2022- 15%				864,000
A0124R	Ad-hoc Relief Allowance 2022				1,494,000
A01226	Computer Allowance				27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238			4,000	5,000	4,000
A01289			156,000	110,000	156,000
A03			<u>157,000</u>	<u>157,000</u>	<u>314,000</u>
A032			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201			3,000	3,000	6,000
A03202			7,000	7,000	14,000
A033			<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303			76,000	76,000	152,000
A03304			1,000	1,000	2,000
A038			<u>52,000</u>	<u>52,000</u>	<u>104,000</u>
A03805			<u>52,000</u>	<u>52,000</u>	<u>104,000</u>
002			30,000	30,000	60,000
003			22,000	22,000	44,000
A039			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970			18,000	18,000	36,000
GRAND TOTAL			<u>21,320,000</u>	<u>19,629,000</u>	<u>21,315,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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	BOYS INTER COLLEGE PALYAT SYEDAN KOTLI						
A01	TOTAL EMPLOYEE RELATED EXPENSES		19,822,000	21,457,000	23,102,000		
A011	TOTAL PAY		10,064,000	13,993,000	14,596,000		
A01101	PAY OF OFFICERS		8,544,000	11,751,000	12,271,000		
P050	Principal	BPS-18	1	1	1,668,000	1,734,000	
A124	Assistant Professor	BPS-18	2	2	1,877,000	2,336,000	
L022	Lecturer	BPS-17	5	5	1,797,000	4,317,000	
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000	
S071	Senior Teacher	BPS-16	4	4	1,738,000	1,738,000	
H004	Head Clerk	BPS-16	1	1	583,000	893,000	
S072	Senior Teacher Technical	BPS-16	1	1	392,000	486,000	
A01151	PAY OF OTHER STAFF		9	9	1,520,000	2,242,000	
E058	Elementary Teacher (Qari)	BPS-11	1	1	195,000	295,000	
J016	Junior Clerk	BPS-11	1	1	209,000	310,000	
C082	Computer Assistant	BPS-07	1	1	209,000	326,000	
L003	Laboratory Assistant	BPS-07	1	1	201,000	310,000	
C061	Chowkidar	BPS-01	1	1	136,000	212,000	
L004	Laboratory Attendant	BPS-01	1	1	139,000	222,000	
N004	Naib Qasid	BPS-01	2	2	302,000	454,000	
S148	Sweeper	BPS-01	1	1	129,000	196,000	
A012	TOTAL ALLOWANCES		9,758,000	7,464,000	8,506,000		
A012-1	TOTAL REGULAR ALLOWANCES		9,758,000	7,464,000	8,506,000		
A01202	House Rent Allowance				822,000	1,085,000	1,085,000
A01203	Conveyance Allowance				1,017,000	1,190,000	1,200,000
A01207	Washing Allowance				9,000	10,000	9,000
A01208	Dress Allowance				9,000	10,000	9,000
A01211	Hill Allow.(Personal Allowance)				53,000	5,000	53,000
A01216	Qualification Allowance				60,000	208,000	240,000
A01217	Medical Allowance				805,000	626,000	805,000
A0122M	Ad-hoc Relief Allowance - 2016				1,005,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,006,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				1,006,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				665,000	-	-
A0124C	Disparity Reduction Allowance				2,141,000	1,589,000	2,149,000
A0124F	Ad-hoc Relief Allowance - 2021				1,006,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,131,000	1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,407,000	1,537,000
A01226 Computer Allowance			27,000	20,000	27,000
A01238 Charge Allowance			7,000	7,000	7,000
A01289 Teaching Allowance			120,000	176,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>146,000</u>	<u>292,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303 Electricity			76,000	76,000	152,000
A03304 Hot & Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>96,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>96,000</u>
002 Gazetted			31,000	31,000	62,000
003 Non-Gazetted			17,000	17,000	34,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970 Others			18,000	18,000	36,000
GRAND TOTAL			<u>19,968,000</u>	<u>21,603,000</u>	<u>23,394,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		17,283,000	16,554,000	17,449,000
A011	TOTAL PAY		11	11	11,051,000
A01101	PAY OF OFFICERS		7	7	9,946,000
P050	Principal	BPS-19	1	1	2,394,000
A124	Assistant Professor	BPS-18	2	2	3,170,000
L022	Lecturer	BPS-17	4	4	4,382,000
A01151	PAY OF OTHER STAFF		4	4	1,105,000
J016	Junior Clerk	BPS-11	1	1	247,000
C061	Chowkidar	BPS-01	1	1	286,000
N004	Naib Qasid	BPS-01	1	1	286,000
S148	Sweeper	BPS-01	1	1	286,000
A012	TOTAL ALLOWANCES		8,031,000	5,968,000	6,398,000
A012-1	TOTAL REGULAR ALLOWANCES		7,551,000	5,408,000	5,798,000
A01202	House Rent Allowance		938,000	1,288,000	1,288,000
A01203	Conveyance Allowance		710,000	707,000	710,000
A01207	Washing Allowance		5,000	4,000	5,000
A01208	Dress Allowance		5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)		10,000	3,000	10,000
A01216	Qualification Allowance		1,000	157,000	180,000
A01217	Medical Allowance		436,000	333,000	436,000
A0122M	Ad-hoc Relief Allowance - 2016		696,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		925,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		925,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		588,000	-	-
A0124C	Disparity Reduction Allowance		1,305,000	1,174,000	1,293,000
A0124F	Ad-hoc Relief Allowance - 2021		925,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			677,000	693,000
A0124R	Ad-hoc Relief Allowance 2022			1,021,000	1,096,000
A01224	Entertainment Allowance		6,000	8,000	6,000
A01238	Charge Allowance		4,000	5,000	4,000
A01289	Teaching Allowance		72,000	27,000	72,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff		(02)	480,000	600,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>210,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>127,000</u>	<u>127,000</u>	<u>254,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>48,000</u>	<u>48,000</u>	<u>96,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>96,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		17,000	17,000	34,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>17,493,000</u>	<u>16,764,000</u>	<u>17,869,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		61,199,000	74,099,000	75,627,000	
A011	TOTAL PAY		33,858,000	49,118,000	50,958,000	
A01101	PAY OF OFFICERS		29,474,000	43,830,000	45,511,000	
P104	Principal (Professor)	BPS-20	1	1	1,668,000	2,715,000
A147	Associate Professor	BPS-19	5	5	6,057,000	9,429,000
D123	DPE	BPS-19	1	1	557,000	849,000
A124	Assistant Professor	BPS-18	9	9	9,031,000	13,908,000
L022	Lecturer	BPS-17	15	15	9,738,000	14,949,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	684,000
S050	Senior Instructor Commerce	BPS-17	1	1	406,000	643,000
H004	Head Clerk	BPS-16	1	1	510,000	757,000
L029	Librarian	BPS-16	1	1	1,018,000	1,577,000
A01151	PAY OF OTHER STAFF		4,384,000	5,288,000	5,447,000	
J016	Junior Clerk	BPS-11	2	2	820,000	573,000
L052	Laboratory Supervisor	BPS-11	1	1	304,000	515,000
S231	Senior Laboratory Assistant	BPS-09	1	1	304,000	491,000
C082	Computer Assistant	BPS-07	1	1	912,000	323,000
L003	Laboratory Assistant	BPS-07	1	1	304,000	437,000
D128	Driver	BPS-04	1	1	210,000	324,000
C061	Chowkidar	BPS-01	2	2	354,000	543,000
C068	Cleaner	BPS-01	1	1	118,000	181,000
G015	Ground-Man	BPS-01	1	1	217,000	342,000
L004	Laboratory Attendant	BPS-01	3	3	243,000	664,000
M005	Mali	BPS-01	1	1	122,000	186,000
N004	Naib Qasid	BPS-01	3	3	267,000	552,000
S148	Sweeper	BPS-01	1	1	209,000	316,000
A012	TOTAL ALLOWANCES		27,341,000	24,981,000	24,669,000	
A012-1	TOTAL REGULAR ALLOWANCES		27,341,000	24,981,000	24,669,000	
A01201	Senior Post Allowance			15,000	-	15,000
A01202	House Rent Allowance			2,760,000	5,655,000	5,655,000
A01203	Conveyance Allowance			2,537,000	2,878,000	2,878,000
A01207	Washing Allowance			20,000	17,000	20,000
A01208	Dress Allowance			16,000	15,000	16,000
A01211	Hill Allow.(Personal Allowance)			12,000	9,000	12,000
A01216	Qualification Allowance			300,000	260,000	300,000
A01217	Medical Allowance			1,724,000	1,578,000	1,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		2,712,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		3,386,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		3,386,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		2,207,000	-	-
A0124C	Disparity Reduction Allowance		4,623,000	5,574,000	5,289,000
A0124F	Ad-hoc Relief Allowance - 2021		3,386,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			3,435,000	3,162,000
A0124R	Ad-hoc Relief Allowance 2022			5,307,000	5,341,000
A01224	Entertainment Allowance		43,000	8,000	43,000
A01226	Computer Allowance		27,000	20,000	27,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		180,000	217,000	180,000
A03	TOTAL OPERATING EXPENSES		<u>239,000</u>	<u>239,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		<u>143,000</u>	<u>143,000</u>	<u>286,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		128,000	128,000	256,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>56,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>56,000</u>	<u>56,000</u>	<u>112,000</u>
002	Gazetted		34,000	34,000	68,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>61,438,000</u>	<u>74,338,000</u>	<u>76,105,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>34,978,000</u>	<u>36,449,000</u>	<u>39,468,000</u>	
A011	TOTAL PAY		<u>19,865,000</u>	<u>26,300,000</u>	<u>27,405,000</u>	
A01101	PAY OF OFFICERS		<u>17,633,000</u>	<u>23,082,000</u>	<u>24,096,000</u>	
P050	Principal	BPS-19	1	1	1,627,000	2,153,000
A147	Associate Professor	BPS-19	2	2	2,446,000	4,306,000
A124	Assistant Professor	BPS-18	4	4	3,735,000	9,633,000
D123	DPE	BPS-18	1	1	1,246,000	1,117,000
L022	Lecturer	BPS-17	6	6	6,946,000	4,435,000
L050	Lecturer Computer Science	BPS-17	1	1	433,000	684,000
L029	Librarian	BPS-16	1	1	544,000	767,000
H004	Head Clerk	BPS-16	1	1	656,000	1,001,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,232,000</u>	<u>3,218,000</u>
J016	Junior Clerk	BPS-11	1	1	200,000	247,000
S231	Senior Laboratory Assistant	BPS-09	1	1	290,000	412,000
C082	Computer Assistant	BPS-07	1	1	187,000	278,000
L003	Laboratory Assistant	BPS-07	1	1	270,000	437,000
C061	Chowkidar	BPS-01	1	1	150,000	217,000
L004	Laboratory Attendant	BPS-01	2	2	394,000	596,000
M005	Mali	BPS-01	1	1	157,000	239,000
N004	Naib Qasid	BPS-01	2	2	399,000	602,000
S148	Sweeper	BPS-01	1	1	185,000	281,000
A012	TOTAL ALLOWANCES		<u>15,113,000</u>	<u>10,149,000</u>	<u>12,063,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,633,000</u>	<u>9,589,000</u>	<u>11,463,000</u>	
A01202	House Rent Allowance				1,476,000	1,476,000
A01203	Conveyance Allowance				1,389,000	1,389,000
A01207	Washing Allowance				12,000	7,000
A01208	Dress Allowance				12,000	7,000
A01211	Hill Allow.(Personal Allowance)				21,000	5,000
A01216	Qualification Allowance				120,000	195,000
A01217	Medical Allowance				705,000	674,000
A0122M	Ad-hoc Relief Allowance - 2016				1,195,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,987,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,987,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,281,000	-
A0124C	Disparity Reduction Allowance				2,221,000	2,232,000
A0124F	Ad-hoc Relief Allowance - 2021				1,987,000	-

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,322,000	1,520,000
A0124R	Ad-hoc Relief Allowance 2022			2,086,000	3,427,000
A01224	Entertainment Allowance		18,000	-	18,000
A01226	Computer Allowance		18,000	-	18,000
A01238	Charge Allowance		7,000	-	7,000
A01253	Science Allowance		5,000	-	5,000
A01289	Teaching Allowance		192,000	114,000	192,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>207,000</u>	<u>207,000</u>	<u>414,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>226,000</u>
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>35,185,000</u>	<u>36,656,000</u>	<u>39,882,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>26,803,000</u>	<u>30,395,000</u>	<u>31,803,000</u>	
A011	TOTAL PAY		<u>14,330,000</u>	<u>20,569,000</u>	<u>21,651,000</u>	
A01101	PAY OF OFFICERS		<u>11,611,000</u>	<u>16,539,000</u>	<u>17,489,000</u>	
P050	Principal	BPS-19	1	1	1,022,000	1,516,000
A147	Associate Professor	BPS-19	2	2	1,604,000	3,141,000
A124	Assistant Professor	BPS-18	4	4	3,391,000	5,235,000
D123	DPE	BPS-18	1	1	682,000	1,054,000
L022	Lecturer	BPS-17	6	6	3,622,000	4,558,000
L050	Lecturer Computer Science	BPS-17	1	1	599,000	931,000
L029	Librarian	BPS-16	1	1	273,000	432,000
H004	Head Clerk	BPS-16	1	1	418,000	622,000
A01151	PAY OF OTHER STAFF		<u>2,719,000</u>	<u>4,030,000</u>	<u>4,162,000</u>	
S231	Senior Laboratory Assistant	BPS-09	2	2	530,000	851,000
C082	Computer Assistant	BPS-07	1	1	209,000	365,000
L003	Laboratory Assistant	BPS-07	1	1	250,000	321,000
D128	Driver	BPS-04	1	1	258,000	396,000
C061	Chowkidar	BPS-01	1	1	157,000	239,000
C068	Cleaner	BPS-01	1	1	169,000	257,000
L004	Laboratory Attendant	BPS-01	3	3	579,000	877,000
M005	Mali	BPS-01	1	1	281,000	390,000
N004	Naib Qasid	BPS-01	1	1	129,000	227,000
S148	Sweeper	BPS-01	1	1	157,000	239,000
A012	TOTAL ALLOWANCES		<u>12,473,000</u>	<u>9,826,000</u>	<u>10,152,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,473,000</u>	<u>9,826,000</u>	<u>10,152,000</u>	
A01202	House Rent Allowance				1,319,000	1,638,000
A01203	Conveyance Allowance				1,309,000	1,404,000
A01207	Washing Allowance				16,000	18,000
A01208	Dress Allowance				16,000	6,000
A01211	Hill Allow.(Personal Allowance)				77,000	-
A01216	Qualification Allowance				300,000	238,000
A01217	Medical Allowance				689,000	744,000
A0122M	Ad-hoc Relief Allowance - 2016				1,037,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,433,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,433,000	-
A0123P	Ad-hoc Relief Allowance - 2019				969,000	-
A0124C	Disparity Reduction Allowance				2,225,000	2,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,433,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,307,000	1,322,000
A0124R	Ad-hoc Relief Allowance 2022			2,165,000	2,173,000
A01224	Entertainment Allowance		24,000	-	24,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		168,000	126,000	168,000
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>210,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>114,000</u>	<u>228,000</u>
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>27,013,000</u>	<u>30,605,000</u>	<u>32,223,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		44,665,000	35,825,000	38,023,000
A011	TOTAL PAY		40	40	24,298,000
A01101	PAY OF OFFICERS		26	26	21,523,000
P050	Principal	BPS-19	1	1	1,241,000
A147	Associate Professor	BPS-19	4	4	4,343,000
A124	Assistant Professor	BPS-18	7	7	6,510,000
L022	Lecturer	BPS-17	10	10	7,177,000
L050	Lecturer Computer Science	BPS-17	1	1	627,000
D123	DPE	BPS-16	1	1	847,000
H004	Head Clerk	BPS-16	1	1	345,000
L029	Librarian	BPS-16	1	1	433,000
A01151	PAY OF OTHER STAFF		14	14	2,775,000
J016	Junior Clerk	BPS-11	1	1	399,000
S231	Senior Laboratory Assistant	BPS-09	1	1	230,000
C082	Computer Assistant	BPS-07	1	1	223,000
L003	Laboratory Assistant	BPS-07	1	1	224,000
D128	Driver	BPS-04	1	1	179,000
C061	Chowkidar	BPS-01	2	2	285,000
C068	Cleaner	BPS-01	1	1	192,000
L004	Laboratory Attendant	BPS-01	2	2	321,000
M005	Mali	BPS-01	1	1	161,000
N004	Naib Qasid	BPS-01	3	3	561,000
A012	TOTAL ALLOWANCES		20,367,000	12,006,000	13,242,000
A012-1	TOTAL REGULAR ALLOWANCES		20,367,000	12,006,000	13,242,000
A01202	House Rent Allowance				1,980,000
A01203	Conveyance Allowance				1,878,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				5,000
A01211	Hill Allow.(Personal Allowance)				17,000
A01216	Qualification Allowance				240,000
A01217	Medical Allowance				1,732,000
A0122M	Ad-hoc Relief Allowance - 2016				2,077,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,430,000
A0123G	Ad-hoc Relief Allowance - 2018				2,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		1,569,000	-	-
A0124C	Disparity Reduction Allowance		3,347,000	2,823,000	3,329,000
A0124F	Ad-hoc Relief Allowance - 2021		2,430,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,631,000	1,689,000
A0124R	Ad-hoc Relief Allowance 2022			2,747,000	3,092,000
A01224	Entertainment Allowance		30,000	-	30,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		168,000	160,000	168,000
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>210,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>114,000</u>	<u>228,000</u>
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>44,875,000</u>	<u>36,035,000</u>	<u>38,443,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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		<u>18,900,000</u>	<u>18,418,000</u>	<u>23,473,000</u>		
A011	TOTAL PAY		<u>9,280,000</u>	<u>13,696,000</u>	<u>14,266,000</u>		
A01101	PAY OF OFFICERS		<u>8,246,000</u>	<u>12,162,000</u>	<u>12,687,000</u>		
P050	Principal	BPS-19	1	1	1,314,000	2,005,000	
A147	Associate Professor	BPS-19	1	1	875,000	1,353,000	
A124	Assistant Professor	BPS-18	2	2	1,575,000	2,439,000	
L022	Lecturer	BPS-17	6	6	3,373,000	5,174,000	
L050	Lecturer Computer Science	BPS-17	1	1	654,000	1,013,000	
H004	Head Clerk	BPS-16	1	1	455,000	703,000	
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,034,000</u>	<u>1,534,000</u>	
C082	Computer Assistant	BPS-07	1	1	209,000	321,000	
L003	Laboratory Assistant	BPS-07	1	1	223,000	343,000	
C061	Chowkidar	BPS-01	1	1	139,000	212,000	
L004	Laboratory Attendant	BPS-01	1	1	160,000	243,000	
N004	Naib Qasid	BPS-01	1	1	164,000	248,000	
W013	Water Carrier	BPS-01	1	1	139,000	212,000	
A012	TOTAL ALLOWANCES		<u>9,620,000</u>	<u>4,722,000</u>	<u>9,207,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,660,000</u>	<u>3,602,000</u>	<u>8,007,000</u>		
A01202	House Rent Allowance				700,000	496,000	700,000
A01203	Conveyance Allowance				672,000	566,000	672,000
A01207	Washing Allowance				7,000	8,000	7,000
A01208	Dress Allowance				7,000	8,000	7,000
A01211	Hill Allow.(Personal Allowance)				10,000	-	10,000
A01216	Qualification Allowance				120,000	14,000	120,000
A01217	Medical Allowance				1,062,000	288,000	1,062,000
A0122M	Ad-hoc Relief Allowance - 2016				544,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				928,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				928,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				598,000	-	-
A0124C	Disparity Reduction Allowance				2,018,000	782,000	2,309,000
A0124F	Ad-hoc Relief Allowance - 2021				928,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%					538,000	1,381,000
A0124R	Ad-hoc Relief Allowance 2022					848,000	1,601,000
A01224	Entertainment Allowance				12,000	-	12,000
A01226	Computer Allowance				18,000	15,000	18,000
A01289	Teaching Allowance				108,000	39,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>960,000</u>	<u>1,120,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff	(04)		960,000	1,120,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>114,000</u>	<u>268,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			2,000	2,000	4,000
A03202 Telephone & Trunk Call			6,000	6,000	12,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303 Electricity			48,000	48,000	96,000
A03304 Hot & Cold Weather Charges			2,000	2,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>31,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>51,000</u>	<u>31,000</u>	<u>102,000</u>
002 Gazetted			31,000	11,000	62,000
003 Non-Gazetted			20,000	20,000	40,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970 Others			25,000	25,000	50,000
GRAND TOTAL			<u>19,034,000</u>	<u>18,532,000</u>	<u>23,741,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 KARELA MAJHAN.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		22,543,000	22,829,000	26,156,000	
A011	TOTAL PAY		11,134,000	15,547,000	16,287,000	
A01101	PAY OF OFFICERS		9,597,000	12,929,000	13,587,000	
P050	Principal	BPS-19	1	1	912,000	1,407,000
A147	Associate Professor	BPS-19	1	1	765,000	1,407,000
A124	Assistant Professor	BPS-18	3	3	1,742,000	2,584,000
L022	Lecturer	BPS-17	6	6	3,401,000	4,887,000
L050	Lecturer Computer Science	BPS-17	2	2	1,088,000	1,533,000
D123	DPE	BPS-17	1	1	1,088,000	849,000
H004	Head Clerk	BPS-16	1	1	601,000	920,000
A01151	PAY OF OTHER STAFF		9	9	1,537,000	2,618,000
C082	Computer Assistant	BPS-07	2	2	417,000	643,000
L003	Laboratory Assistant	BPS-07	1	1	216,000	315,000
L030	Library Assistant	BPS-05	1	1	198,000	643,000
C061	Chowkidar	BPS-01	1	1	122,000	191,000
C094	Cook	BPS-01	1	1	153,000	239,000
L004	Laboratory Attendant	BPS-01	1	1	153,000	239,000
N004	Naib Qasid	BPS-01	1	1	153,000	239,000
S148	Sweeper	BPS-01	1	1	125,000	191,000
A012	TOTAL ALLOWANCES		11,409,000	7,282,000	9,869,000	
A012-1	TOTAL REGULAR ALLOWANCES		11,409,000	7,282,000	9,869,000	
A01202	House Rent Allowance				1,521,000	932,000
A01203	Conveyance Allowance				1,597,000	1,096,000
A01207	Washing Allowance				11,000	4,000
A01208	Dress Allowance				11,000	2,000
A01211	Hill Allow.(Personal Allowance)				79,000	3,000
A01216	Qualification Allowance				300,000	659,000
A01217	Medical Allowance				862,000	519,000
A0122M	Ad-hoc Relief Allowance - 2016				919,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,113,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,113,000	-
A0123P	Ad-hoc Relief Allowance - 2019				730,000	-
A0124C	Disparity Reduction Allowance				1,844,000	1,550,000
A0124F	Ad-hoc Relief Allowance - 2021				1,113,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					958,000
A0124R	Ad-hoc Relief Allowance 2022					1,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		12,000	-	12,000
A01226	Computer Allowance		36,000	33,000	36,000
A01238	Charge Allowance		4,000	5,000	4,000
A01289	Teaching Allowance		144,000	61,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>22,693,000</u>	<u>22,979,000</u>	<u>26,456,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		18,614,000	22,067,000	22,765,000
A011	TOTAL PAY		19	19	10,020,000
A01101	PAY OF OFFICERS		13	13	8,861,000
P050	Principal	BPS-18	1	1	1,131,000
A124	Assistant Professor	BPS-18	1	1	994,000
L022	Lecturer	BPS-17	8	8	5,077,000
L050	Lecturer Computer Science	BPS-17	1	1	461,000
S071	Senior Teacher	BPS-16	2	2	1,198,000
A01151	PAY OF OTHER STAFF		6	6	1,159,000
J016	Junior Clerk	BPS-11	1	1	304,000
S231	Senior Laboratory Assistant	BPS-09	1	1	145,000
C082	Computer Assistant	BPS-07	1	1	209,000
L003	Laboratory Assistant	BPS-07	1	1	144,000
C061	Chowkidar	BPS-01	1	1	235,000
N004	Naib Qasid	BPS-01	1	1	122,000
A012	TOTAL ALLOWANCES		8,594,000	7,480,000	7,556,000
A012-1	TOTAL REGULAR ALLOWANCES		7,874,000	6,640,000	6,656,000
A01202	House Rent Allowance		656,000	957,000	957,000
A01203	Conveyance Allowance		739,000	964,000	964,000
A01207	Washing Allowance		3,000	2,000	3,000
A01208	Dress Allowance		3,000	2,000	3,000
A01211	Hill Allow.(Personal Allowance)		20,000	3,000	20,000
A01216	Qualification Allowance		240,000	187,000	240,000
A01217	Medical Allowance		54,000	466,000	54,000
A0122M	Ad-hoc Relief Allowance - 2016		695,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,002,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,002,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		648,000	-	-
A0124C	Disparity Reduction Allowance		1,632,000	1,550,000	1,667,000
A0124F	Ad-hoc Relief Allowance - 2021		1,002,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			933,000	1,042,000
A0124R	Ad-hoc Relief Allowance 2022			1,456,000	1,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000	9,000	18,000
A01238	Charge Allowance		4,000	5,000	4,000
A01289	Teaching Allowance		156,000	106,000	156,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff	(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>155,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>18,769,000</u>	<u>22,222,000</u>	<u>23,075,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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		15,900,000	13,165,000	19,220,000		
A011	TOTAL PAY		8,634,000	8,634,000	13,178,000		
A01101	PAY OF OFFICERS		6,298,000	6,298,000	9,967,000		
P050	Principal	BPS-18	1	1	1,373,000	2,119,000	
A124	Assistant Professor	BPS-18	1	1	787,000	1,224,000	
L022	Lecturer	BPS-17	3	3	1,521,000	2,064,000	
L050	Lecturer Computer Science	BPS-17	1	1	571,000	688,000	
S071	Senior Teacher	BPS-16	4	4	2,046,000	3,872,000	
A01151	PAY OF OTHER STAFF		8	8	2,336,000	2,336,000	
E050	Elementary Teacher (Arabic)	BPS-11	1	1	505,000	776,000	
E052	Elementary Teacher (Drawing/Handicraft)	BPS-11	1	1	269,000	417,000	
E059	Elementary Teacher (Qaria)	BPS-11	1	1	457,000	705,000	
J016	Junior Clerk	BPS-11	1	1	410,000	249,000	
C082	Computer Assistant	BPS-07	1	1	207,000	322,000	
C061	Chowkidar	BPS-01	1	1	122,000	207,000	
N004	Naib Qasid	BPS-01	1	1	136,000	186,000	
S148	Sweeper	BPS-01	1	1	230,000	349,000	
A012	TOTAL ALLOWANCES		7,266,000	4,531,000	6,042,000		
A012-1	TOTAL REGULAR ALLOWANCES		7,266,000	4,531,000	6,042,000		
A01202	House Rent Allowance				759,000	624,000	759,000
A01203	Conveyance Allowance				814,000	701,000	814,000
A01207	Washing Allowance				5,000	6,000	5,000
A01208	Dress Allowance				5,000	6,000	5,000
A01211	Hill Allow.(Personal Allowance)				22,000	5,000	22,000
A01216	Qualification Allowance				120,000	65,000	120,000
A01217	Medical Allowance				393,000	351,000	393,000
A0122M	Ad-hoc Relief Allowance - 2016				605,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				863,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				863,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				611,000	-	-
A0124C	Disparity Reduction Allowance				1,181,000	1,036,000	1,351,000
A0124F	Ad-hoc Relief Allowance - 2021				863,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%					552,000	922,000
A0124R	Ad-hoc Relief Allowance 2022					1,094,000	1,489,000
A01226	Computer Allowance				18,000	-	18,000
A01289	Teaching Allowance				144,000	91,000	144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>148,000</u>	<u>148,000</u>	<u>296,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>16,048,000</u>	<u>13,313,000</u>	<u>19,516,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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>33,210,000</u>	<u>33,959,000</u>	<u>37,664,000</u>		
A011	TOTAL PAY		<u>18,306,000</u>	<u>24,443,000</u>	<u>25,423,000</u>		
A01101	PAY OF OFFICERS		<u>14,279,000</u>	<u>19,420,000</u>	<u>20,240,000</u>		
P050	Principal	BPS-18	1	1	1,278,000	2,153,000	
A124	Assistant Professor	BPS-18	3	3	2,828,000	3,607,000	
L022	Lecturer	BPS-17	7	7	5,042,000	6,884,000	
L050	Lecturer Computer Science	BPS-17	1	1	461,000	684,000	
D123	DPE	BPS-17	1	1	380,000	649,000	
L029	Librarian	BPS-16	1	1	630,000	1,382,000	
S071	Senior Teacher	BPS-16	5	5	3,660,000	4,881,000	
A01151	PAY OF OTHER STAFF		<u>4,027,000</u>	<u>5,023,000</u>	<u>5,183,000</u>		
E050	Elementary Teacher (Arabic)	BPS-11	1	1	512,000	636,000	
E051	Elementary Teacher (Drawing)	BPS-11	1	1	512,000	636,000	
E059	Elementary Teacher (Qaria)	BPS-11	1	1	564,000	263,000	
J016	Junior Clerk	BPS-11	1	1	230,000	342,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	253,000	253,000	
C082	Computer Assistant	BPS-07	1	1	231,000	353,000	
L003	Laboratory Assistant	BPS-07	2	2	496,000	799,000	
C061	Chowkidar	BPS-01	1	1	244,000	363,000	
L004	Laboratory Attendant	BPS-01	2	2	329,000	490,000	
M005	Mali	BPS-01	1	1	165,000	245,000	
N004	Naib Qasid	BPS-01	2	2	362,000	615,000	
S148	Sweeper	BPS-01	1	1	129,000	188,000	
A012	TOTAL ALLOWANCES		<u>14,904,000</u>	<u>9,516,000</u>	<u>12,241,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,664,000</u>	<u>9,236,000</u>	<u>11,941,000</u>		
A01202	House Rent Allowance				1,341,000	1,408,000	1,341,000
A01203	Conveyance Allowance				1,497,000	1,460,000	1,497,000
A01207	Washing Allowance				7,000	8,000	7,000
A01208	Dress Allowance				7,000	8,000	7,000
A01211	Hill Allow.(Personal Allowance)				17,000	22,000	17,000
A01216	Qualification Allowance				300,000	65,000	300,000
A01217	Medical Allowance				760,000	755,000	760,000
A0122M	Ad-hoc Relief Allowance - 2016				1,225,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,831,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				1,831,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				1,259,000	-	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,531,000	2,097,000	2,895,000
A0124F	Ad-hoc Relief Allowance - 2021		1,831,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,066,000	1,732,000
A0124R	Ad-hoc Relief Allowance 2022			1,992,000	3,158,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		8,000	10,000	8,000
A01289	Teaching Allowance		201,000	325,000	201,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff	(01)	240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>155,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATION		<u>9,000</u>	<u>9,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>33,365,000</u>	<u>34,114,000</u>	<u>37,974,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>26,398,000</u>	<u>23,292,000</u>	<u>29,231,000</u>	
A011	TOTAL PAY		<u>14,588,000</u>	<u>15,219,000</u>	<u>19,733,000</u>	
A01101	PAY OF OFFICERS		<u>12,008,000</u>	<u>11,645,000</u>	<u>15,965,000</u>	
P050	Principal	BPS-18	1	1	1,095,000	1,679,000
A124	Assistant Professor	BPS-18	2	2	1,609,000	2,336,000
L022	Lecturer	BPS-17	5	5	4,063,000	5,105,000
L050	Lecturer Computer Science	BPS-17	1	1	433,000	684,000
D123	DPE	BPS-16	1	1	682,000	1,054,000
L029	Librarian	BPS-16	1	1	528,000	87,000
H004	Head Clerk	BPS-16	1	1	327,000	513,000
S071	Senior Teacher	BPS-16	4	4	3,271,000	4,507,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,580,000</u>	<u>3,574,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	167,000	263,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	386,000	594,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	325,000	452,000
J016	Junior Clerk	BPS-11	1	1	325,000	452,000
C082	Computer Assistant	BPS-07	1	1	209,000	321,000
L003	Laboratory Assistant	BPS-07	1	1	422,000	474,000
C061	Chowkidar	BPS-01	1	1	125,000	281,000
L004	Laboratory Attendant	BPS-01	1	1	185,000	281,000
N004	Naib Qasid	BPS-01	2	2	311,000	474,000
S148	Sweeper	BPS-01	1	1	125,000	176,000
A012	TOTAL ALLOWANCES		<u>11,810,000</u>	<u>8,073,000</u>	<u>9,498,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,810,000</u>	<u>8,073,000</u>	<u>9,498,000</u>	
A01202	House Rent Allowance				1,128,000	1,141,000
A01203	Conveyance Allowance				1,266,000	1,299,000
A01207	Washing Allowance				7,000	8,000
A01208	Dress Allowance				7,000	8,000
A01211	Hill Allow.(Personal Allowance)				40,000	15,000
A01216	Qualification Allowance				120,000	-
A01217	Medical Allowance				639,000	588,000
A0122M	Ad-hoc Relief Allowance - 2016				1,081,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,459,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,459,000	-
A0123P	Ad-hoc Relief Allowance - 2019				978,000	-
A0124C	Disparity Reduction Allowance				1,941,000	2,034,000
A0124F	Ad-hoc Relief Allowance - 2021				1,459,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,043,000	1,328,000
A0124R	Ad-hoc Relief Allowance 2022			1,755,000	2,516,000
A01226	Computer Allowance		18,000	-	18,000
A01238	Charge Allowance		4,000	5,000	4,000
A01289	Teaching Allowance		204,000	177,000	204,000
A03	TOTAL OPERATING EXPENSES		<u>118,000</u>	<u>118,000</u>	<u>236,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>53,000</u>	<u>106,000</u>
A03303	Electricity		52,000	52,000	104,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		14,000	14,000	28,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>26,516,000</u>	<u>23,410,000</u>	<u>29,467,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>29,442,000</u>	<u>29,410,000</u>	<u>33,911,000</u>	
A011	TOTAL PAY		<u>15,860,000</u>	<u>21,170,000</u>	<u>21,961,000</u>	
A01101	PAY OF OFFICERS		<u>12,947,000</u>	<u>17,375,000</u>	<u>18,045,000</u>	
P050	Principal	BPS-18	1	1	1,668,000	2,554,000
A124	Assistant Professor	BPS-18	2	2	2,649,000	2,643,000
L022	Lecturer	BPS-17	5	5	3,961,000	6,090,000
L050	Lecturer Computer Science	BPS-17	1	1	792,000	767,000
D123	DPE	BPS-16	1	1	682,000	1,054,000
L029	Librarian	BPS-16	1	1	418,000	459,000
H004	Head Clerk	BPS-16	1	1	510,000	784,000
S071	Senior Teacher	BPS-16	3	3	2,267,000	3,694,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,913,000</u>	<u>3,795,000</u>
E050	Elementary Teacher (Arabic)	BPS-11	1	1	372,000	573,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	546,000	856,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	546,000	247,000
J016	Junior Clerk	BPS-11	1	1	209,000	326,000
C082	Computer Assistant	BPS-07	1	1	179,000	278,000
L003	Laboratory Assistant	BPS-07	1	1	253,000	401,000
C061	Chowkidar	BPS-01	1	1	157,000	239,000
L004	Laboratory Attendant	BPS-01	1	1	181,000	275,000
N004	Naib Qasid	BPS-01	2	2	317,000	482,000
S148	Sweeper	BPS-01	1	1	153,000	239,000
A012	TOTAL ALLOWANCES		<u>13,582,000</u>	<u>8,240,000</u>	<u>11,950,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,582,000</u>	<u>8,240,000</u>	<u>11,950,000</u>	
A01202	House Rent Allowance				1,237,000	1,167,000
A01203	Conveyance Allowance				1,345,000	1,188,000
A01207	Washing Allowance				9,000	10,000
A01208	Dress Allowance				9,000	10,000
A01211	Hill Allow.(Personal Allowance)				67,000	10,000
A01216	Qualification Allowance				1,000	-
A01217	Medical Allowance				765,000	602,000
A0122M	Ad-hoc Relief Allowance - 2016				1,102,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,586,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,586,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,068,000	-
A0124C	Disparity Reduction Allowance				3,092,000	1,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,586,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,118,000	2,115,000
A0124R	Ad-hoc Relief Allowance 2022			1,986,000	2,736,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		4,000	5,000	4,000
A01253	Science Allowance		5,000	3,000	5,000
A01289	Teaching Allowance		102,000	135,000	102,000
A03	TOTAL OPERATING EXPENSES		<u>118,000</u>	<u>118,000</u>	<u>236,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>53,000</u>	<u>106,000</u>
A03303	Electricity		52,000	52,000	104,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		14,000	14,000	28,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>29,560,000</u>	<u>29,528,000</u>	<u>34,147,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>25,614,000</u>	<u>32,233,000</u>	<u>31,891,000</u>	
A011	TOTAL PAY		<u>13,679,000</u>	<u>21,157,000</u>	<u>21,976,000</u>	
A01101	PAY OF OFFICERS		<u>10,304,000</u>	<u>16,702,000</u>	<u>17,386,000</u>	
P050	Principal	BPS-18	1	1	1,028,000	1,577,000
A124	Assistant Professor	BPS-18	2	2	1,641,000	3,304,000
L022	Lecturer	BPS-17	6	6	3,494,000	5,833,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	1,013,000
D123	DPE	BPS-17	1	1	682,000	1,054,000
L029	Librarian	BPS-16	1	1	254,000	684,000
H004	Head Clerk	BPS-16	1	1	510,000	784,000
S071	Senior Teacher	BPS-16	4	4	2,041,000	3,137,000
A01151	PAY OF OTHER STAFF		<u>3,375,000</u>	<u>4,455,000</u>	<u>4,590,000</u>	
E050	Elementary Teacher (Arabic)	BPS-11	1	1	756,000	1,001,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	167,000	263,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	167,000	263,000
J016	Junior Clerk	BPS-11	1	1	209,000	342,000
C082	Computer Assistant	BPS-07	1	1	246,000	401,000
L003	Laboratory Assistant	BPS-07	2	2	516,000	613,000
C061	Chowkidar	BPS-01	1	1	350,000	418,000
L004	Laboratory Attendant	BPS-01	1	1	236,000	233,000
N004	Naib Qasid	BPS-01	2	2	547,000	781,000
S148	Sweeper	BPS-01	1	1	181,000	275,000
A012	TOTAL ALLOWANCES		<u>11,935,000</u>	<u>11,076,000</u>	<u>9,915,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,455,000</u>	<u>10,516,000</u>	<u>9,315,000</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
A01216	Qualification Allowance				120,000	120,000
A01217	Medical Allowance				639,000	639,000
A0122M	Ad-hoc Relief Allowance - 2016				1,043,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,368,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,368,000	-
A0123P	Ad-hoc Relief Allowance - 2019				956,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		1,935,000	2,431,000	2,214,000
A0124F	Ad-hoc Relief Allowance - 2021		1,368,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,316,000	1,324,000
A0124R	Ad-hoc Relief Allowance 2022			2,328,000	2,360,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		189,000	163,000	189,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff				
		(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		118,000	118,000	236,000
A032	TOTAL COMMUNICATION		2,000	2,000	4,000
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		53,000	53,000	106,000
A03303	Electricity		52,000	52,000	104,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		45,000	45,000	90,000
A03805	Travelling Allowance		45,000	45,000	90,000
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	14,000	14,000	28,000
A039	TOTAL GENERAL		18,000	18,000	36,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			25,732,000	32,351,000	32,127,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		19,317,000	15,061,000	20,414,000
A011	TOTAL PAY		16	16	10,387,000
A01101	PAY OF OFFICERS		12	12	9,723,000
P050	Principal	BPS-19	1	1	1,559,000
A147	Associate Professor	BPS-19	1	1	1,315,000
A124	Assistant Professor	BPS-18	3	3	2,361,000
L022	Lecturer	BPS-17	6	6	4,068,000
H004	Head Clerk	BPS-16	1	1	420,000
A01151	PAY OF OTHER STAFF		4	4	664,000
L003	Laboratory Assistant	BPS-07	1	1	211,000
C061	Chowkidar	BPS-01	1	1	151,000
L004	Laboratory Attendant	BPS-01	1	1	151,000
N004	Naib Qasid	BPS-01	1	1	151,000
A012	TOTAL ALLOWANCES		8,930,000	3,361,000	7,917,000
A012-1	TOTAL REGULAR ALLOWANCES		8,930,000	3,361,000	7,917,000
A01202	House Rent Allowance		841,000	491,000	841,000
A01203	Conveyance Allowance		807,000	519,000	807,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)		26,000	-	26,000
A01216	Qualification Allowance		180,000	-	180,000
A01217	Medical Allowance		511,000	250,000	511,000
A0122M	Ad-hoc Relief Allowance - 2016		672,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,039,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,039,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		650,000	-	-
A0124C	Disparity Reduction Allowance		1,974,000	828,000	2,258,000
A0124F	Ad-hoc Relief Allowance - 2021		1,039,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			501,000	1,350,000
A0124R	Ad-hoc Relief Allowance 2022			734,000	1,792,000
A01224	Entertainment Allowance		12,000	-	12,000
A01238	Charge Allowance		7,000	4,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01253	Science Allowance		5,000	-	5,000
A01289	Teaching Allowance		120,000	26,000	120,000
A03	TOTAL OPERATING EXPENSES		141,000	141,000	282,000
A032	TOTAL COMMUNICATION		2,000	2,000	4,000
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		49,000	49,000	98,000
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		65,000	65,000	130,000
A03805	Travelling Allowance		65,000	65,000	130,000
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		29,000	29,000	58,000
A039	TOTAL GENERAL		25,000	25,000	50,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			19,458,000	15,202,000	20,696,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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>13,586,000</u>	<u>14,767,000</u>	<u>17,022,000</u>		
A011	TOTAL PAY		<u>7,519,000</u>	<u>11,283,000</u>	<u>11,795,000</u>		
A01101	PAY OF OFFICERS		<u>6,948,000</u>	<u>10,435,000</u>	<u>10,919,000</u>		
P050	Principal	BPS-18	1	1	1,168,000	1,788,000	
A124	Assistant Professor	BPS-18	1	1	615,000	964,000	
L022	Lecturer	BPS-17	6	6	3,042,000	4,846,000	
H004	Head Clerk	BPS-16	1	1	345,000	540,000	
S071	Senior Teacher	BPS-16	3	3	1,778,000	2,781,000	
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>571,000</u>	<u>848,000</u>	
J016	Junior Clerk	BPS-11	1	1	209,000	326,000	
C061	Chowkidar	BPS-01	1	1	146,000	328,000	
N004	Naib Qasid	BPS-01	1	1	216,000	222,000	
A012	TOTAL ALLOWANCES		<u>6,067,000</u>	<u>3,484,000</u>	<u>5,227,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,067,000</u>	<u>3,484,000</u>	<u>5,227,000</u>		
A01202	House Rent Allowance				522,000	561,000	522,000
A01203	Conveyance Allowance				617,000	611,000	617,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allow.(Personal Allowance)				5,000	2,000	5,000
A01216	Qualification Allowance				120,000	-	120,000
A01217	Medical Allowance				280,000	294,000	280,000
A0122M	Ad-hoc Relief Allowance - 2016				416,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				752,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				752,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				474,000	-	-
A0124C	Disparity Reduction Allowance				1,219,000	756,000	1,395,000
A0124F	Ad-hoc Relief Allowance - 2021				752,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%					488,000	833,000
A0124R	Ad-hoc Relief Allowance 2022					693,000	1,297,000
A01238	Charge Allowance				6,000	4,000	6,000
A01253	Science Allowance				12,000	3,000	12,000
A01289	Teaching Allowance				132,000	64,000	132,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>120,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>13,706,000</u>	<u>14,887,000</u>	<u>17,262,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		14,984,000	16,997,000	17,904,000	
A011	TOTAL PAY		8,477,000	12,312,000	12,372,000	
A01101	PAY OF OFFICERS		7,990,000	11,641,000	11,675,000	
P050	Principal	BPS-18	1	1	1,351,000	1,951,000
A124	Assistant Professor	BPS-18	1	1	787,000	1,117,000
L022	Lecturer	BPS-17	6	6	3,925,000	5,256,000
H004	Head Clerk	BPS-16	1	1	455,000	54,000
S071	Senior Teacher	BPS-16	3	3	1,472,000	3,297,000
A01151	PAY OF OTHER STAFF		3	3	487,000	671,000
J016	Junior Clerk	BPS-11	1	1	209,000	295,000
C061	Chowkidar	BPS-01	1	1	139,000	201,000
N004	Naib Qasid	BPS-01	1	1	139,000	201,000
A012	TOTAL ALLOWANCES		6,507,000	4,685,000	5,532,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,267,000	4,405,000	5,232,000	
A01202	House Rent Allowance		514,000	681,000	514,000	
A01203	Conveyance Allowance		617,000	701,000	617,000	
A01207	Washing Allowance		4,000	2,000	4,000	
A01208	Dress Allowance		4,000	2,000	4,000	
A01211	Hill Allow.(Personal Allowance)		7,000	1,000	7,000	
A01216	Qualification Allowance		60,000	23,000	60,000	
A01217	Medical Allowance		289,000	309,000	289,000	
A0122M	Ad-hoc Relief Allowance - 2016		414,000	-	-	
A0122Y	Ad-hoc Relief Allowance - 2017		848,000	-	-	
A0123G	Ad-hoc Relief Allowance - 2018		848,000	-	-	
A0123P	Ad-hoc Relief Allowance - 2019		528,000	-	-	
A0124C	Disparity Reduction Allowance		1,193,000	1,107,000	1,365,000	
A0124F	Ad-hoc Relief Allowance - 2021		848,000	-	-	
A0124N	Disparity Reduction Allowance 2022- 15%			536,000	816,000	
A0124R	Ad-hoc Relief Allowance 2022			947,000	1,463,000	
A01238	Charge Allowance		4,000	8,000	4,000	
A01253	Science Allowance		5,000	4,000	5,000	
A01289	Teaching Allowance		84,000	84,000	84,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		240,000	280,000	300,000	
A01277	Contingent Paid Staff		(01)	240,000	280,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>120,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>15,104,000</u>	<u>17,117,000</u>	<u>18,144,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>GIRLS INTER COLLEGE PALAHAL KALAN.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		12,458,000	15,542,000	19,250,000
A011	TOTAL PAY		12	12	6,407,000
A01101	PAY OF OFFICERS		10	10	6,094,000
P050	Principal	BPS-18	1	1	1,424,000
A124	Assistant Professor	BPS-18	1	1	684,000
L022	Lecturer	BPS-17	7	7	3,586,000
H004	Head Clerk	BPS-16	1	1	400,000
A01151	PAY OF OTHER STAFF		2	2	313,000
J020	Junior Computer Teacher	BPS-11	1	1	167,000
N004	Naib Qasid	BPS-01	1	1	146,000
A012	TOTAL ALLOWANCES		6,051,000	2,252,000	5,956,000
A012-1	TOTAL REGULAR ALLOWANCES		6,051,000	2,252,000	5,956,000
A01202	House Rent Allowance				452,000
A01203	Conveyance Allowance				511,000
A01207	Washing Allowance				18,000
A01208	Dress Allowance				18,000
A01211	Hill Allow.(Personal Allowance)				24,000
A01216	Qualification Allowance				120,000
A01217	Medical Allowance				261,000
A0122M	Ad-hoc Relief Allowance - 2016				394,000
A0122Y	Ad-hoc Relief Allowance - 2017				641,000
A0123G	Ad-hoc Relief Allowance - 2018				641,000
A0123P	Ad-hoc Relief Allowance - 2019				397,000
A0124C	Disparity Reduction Allowance				1,829,000
A0124F	Ad-hoc Relief Allowance - 2021				641,000
A0124N	Disparity Reduction Allowance 2022- 15%				282,000
A0124R	Ad-hoc Relief Allowance 2022				497,000
A01238	Charge Allowance				4,000
A01289	Teaching Allowance				100,000
A03	TOTAL OPERATING EXPENSES		120,000	70,000	240,000
A032	TOTAL COMMUNICATION		2,000	2,000	4,000
A03201	Postage & Telegraph				2,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303 Electricity			48,000	48,000	96,000
A03304 Hot & Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>1,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>51,000</u>	<u>1,000</u>	<u>102,000</u>
002 Gazetted			31,000	1,000	62,000
003 Non-Gazetted			20,000		40,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970 Others			18,000	18,000	36,000
GRAND TOTAL			<u>12,578,000</u>	<u>15,612,000</u>	<u>19,490,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	GIRLS DEGREE COLLEGE NAAR KOTLI.					
A01	TOTAL EMPLOYEE RELATED EXPENSES		21,125,000	23,118,000	25,798,000	
A011	TOTAL PAY		11,591,000	17,484,000	18,099,000	
A01101	PAY OF OFFICERS		10,269,000	15,502,000	16,078,000	
P050	Principal	BPS-19	1	1	1,614,000	2,313,000
A147	Associate Professor	BPS-19	1	1	1,314,000	1,462,000
A124	Assistant Professor	BPS-18	3	3	3,258,000	4,885,000
L022	Lecturer	BPS-17	6	6	3,429,000	6,364,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	1,054,000
A01151	PAY OF OTHER STAFF		1,322,000	1,982,000	2,021,000	
C082	Computer Assistant	BPS-07	1	1	208,000	354,000
L003	Laboratory Assistant	BPS-07	1	1	223,000	323,000
C061	Chowkidar	BPS-01	1	1	272,000	390,000
L004	Laboratory Attendant	BPS-01	1	1	150,000	222,000
N004	Naib Qasid	BPS-01	1	1	272,000	390,000
S148	Sweeper	BPS-01	1	1	197,000	342,000
A012	TOTAL ALLOWANCES		9,534,000	5,634,000	7,699,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,534,000	5,634,000	7,699,000	
A01202	House Rent Allowance		1,097,000	845,000	1,097,000	
A01203	Conveyance Allowance		1,090,000	868,000	1,090,000	
A01207	Washing Allowance		7,000	6,000	7,000	
A01208	Dress Allowance		7,000	6,000	7,000	
A01211	Hill Allow.(Personal Allowance)		12,000	5,000	12,000	
A01216	Qualification Allowance		180,000	159,000	180,000	
A01217	Medical Allowance		502,000	442,000	502,000	
A0122M	Ad-hoc Relief Allowance - 2016		795,000	-	-	
A0122Y	Ad-hoc Relief Allowance - 2017		1,159,000	-	-	
A0123G	Ad-hoc Relief Allowance - 2018		1,159,000	-	-	
A0123P	Ad-hoc Relief Allowance - 2019		748,000	-	-	
A0124C	Disparity Reduction Allowance		1,432,000	1,213,000	1,638,000	
A0124F	Ad-hoc Relief Allowance - 2021		1,159,000	-	-	
A0124N	Disparity Reduction Allowance 2022- 15%			806,000	979,000	
A0124R	Ad-hoc Relief Allowance 2022			1,156,000	2,000,000	
A01224	Entertainment Allowance		18,000	8,000	18,000	
A01226	Computer Allowance		18,000	20,000	18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		144,000	93,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>108,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>31,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>31,000</u>	<u>106,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		22,000		44,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970	Others		17,000	17,000	34,000
GRAND TOTAL			<u>21,255,000</u>	<u>23,226,000</u>	<u>26,058,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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 TATTA PANI KOTLI					
A01	TOTAL EMPLOYEE RELATED EXPENSES		8,757,000	10,812,000	10,633,000	
A011	TOTAL PAY		4,971,000	7,275,000	7,642,000	
A01101	PAY OF OFFICERS		4,971,000	7,275,000	7,642,000	
P050	Principal	BPS-19	1	1	1,371,000	2,153,000
L022	Lecturer	BPS-17	7	7	3,600,000	5,489,000
A012	TOTAL ALLOWANCES		3,786,000	3,537,000	2,991,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,786,000	3,537,000	2,991,000	
A01202	House Rent Allowance		315,000	585,000	315,000	
A01203	Conveyance Allowance		360,000	412,000	360,000	
A01216	Qualification Allowance		1,000	365,000	60,000	
A01217	Medical Allowance		140,000	182,000	140,000	
A0122M	Ad-hoc Relief Allowance - 2016		191,000	-	-	
A0122Y	Ad-hoc Relief Allowance - 2017		497,000	-	-	
A0123G	Ad-hoc Relief Allowance - 2018		497,000	-	-	
A0123P	Ad-hoc Relief Allowance - 2019		430,000	-	-	
A0124C	Disparity Reduction Allowance		845,000	765,000	867,000	
A0124F	Ad-hoc Relief Allowance - 2021		497,000	-	-	
A0124N	Disparity Reduction Allowance 2022- 15%			466,000	478,000	
A0124R	Ad-hoc Relief Allowance 2022			746,000	758,000	
A01224	Entertainment Allowance		6,000	8,000	6,000	
A01238	Charge Allowance		7,000	8,000	7,000	
A03	TOTAL OPERATING EXPENSES		94,000	94,000	188,000	
A032	TOTAL COMMUNICATION		11,000	11,000	22,000	
A03201	Postage & Telegraph		3,000	3,000	6,000	
A03202	Telephone & Trunk Call		8,000	8,000	16,000	
A033	TOTAL UTILITIES		49,000	49,000	98,000	
A03303	Electricity		46,000	46,000	92,000	
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000	
A038	TOTAL TRAVEL & TRANSPORTATION		17,000	17,000	34,000	
A03805	Travelling Allowance		17,000	17,000	34,000	
	002	Gazetted	7,000	7,000	14,000	
	003	Non-Gazetted	10,000	10,000	20,000	
A039	TOTAL GENERAL		17,000	17,000	34,000	
A03970	Others		17,000	17,000	34,000	
GRAND TOTAL			8,851,000	10,906,000	10,821,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	BOYS POST GRADUATE COLLEGE MIRPUR.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		171,326,000	172,234,000	187,374,000
A011	TOTAL PAY		118	118	86,756,000
A01101	PAY OF OFFICERS		75	75	78,148,000
P104	Principal (Professor)	BPS-20	2	2	3,625,000
A147	Associate Professor	BPS-19	11	11	16,797,000
D123	DPE	BPS-19	1	1	1,278,000
C146	Chief Instructor Commerce	BPS-19	1	1	1,278,000
H037	Head Instructor Commerce	BPS-18	1	1	488,000
A124	Assistant Professor	BPS-18	18	18	23,021,000
D123	DPE	BPS-18	1	1	1,278,000
L022	Lecturer	BPS-17	29	29	23,200,000
L050	Lecturer Computer Science	BPS-17	2	2	995,000
D123	DPE	BPS-17	2	2	1,812,000
D010	Demonstrator	BPS-16	3	3	1,920,000
L029	Librarian	BPS-16	1	1	682,000
H004	Head Clerk	BPS-16	2	2	1,092,000
L029	Librarian	BPS-16	1	1	682,000
A01151	PAY OF OTHER STAFF		43	43	8,608,000
S042	Senior Clerk	BPS-14	1	1	316,000
J016	Junior Clerk	BPS-11	2	2	481,000
L052	Laboratory Supervisor	BPS-11	2	2	760,000
S231	Senior Laboratory Assistant	BPS-09	1	1	370,000
P018	PET	BPS-09	1	1	172,000
C082	Computer Assistant	BPS-07	1	1	209,000
L003	Laboratory Assistant	BPS-07	1	1	380,000
D101	Dispenser	BPS-06	1	1	342,000
L030	Library Assistant	BPS-05	1	1	288,000
D128	Driver	BPS-04	2	2	333,000
C061	Chowkidar	BPS-01	5	5	525,000
C068	Cleaner	BPS-01	2	2	426,000
C094	Cook	BPS-01	3	3	275,000
G015	Ground-Man	BPS-01	3	3	824,000
L004	Laboratory Attendant	BPS-01	4	4	612,000
M005	Mali	BPS-01	3	3	459,000
N004	Naib Qasid	BPS-01	7	7	1,224,000
S148	Sweeper	BPS-01	3	3	612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>84,570,000</u>	<u>53,275,000</u>	<u>64,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>84,090,000</u>	<u>52,715,000</u>	<u>63,404,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			10,793,000	10,859,000	10,859,000
A01203 Conveyance Allowance			5,331,000	5,894,000	5,894,000
A01207 Washing Allowance			32,000	14,000	14,000
A01208 Dress Allowance			32,000	18,000	18,000
A01211 Hill Allow.(Personal Allowance)			266,000	68,000	100,000
A01216 Qualification Allowance			1,200,000	317,000	317,000
A01217 Medical Allowance			9,323,000	3,692,000	3,692,000
A0122M Ad-hoc Relief Allowance - 2016			7,302,000	-	-
A0122Y Ad-hoc Relief Allowance - 2017			8,676,000	-	-
A0123G Ad-hoc Relief Allowance - 2018			8,676,000	-	-
A0123P Ad-hoc Relief Allowance - 2019			5,550,000	-	-
A0124C Disparity Reduction Allowance			17,284,000	12,321,000	15,239,000
A0124F Ad-hoc Relief Allowance - 2021			8,676,000	-	-
A0124N Disparity Reduction Allowance 2022- 15%				7,554,000	11,822,000
A0124R Ad-hoc Relief Allowance 2022				11,514,000	14,965,000
A01224 Entertainment Allowance			67,000	15,000	20,000
A01226 Computer Allowance			18,000	39,000	40,000
A01238 Charge Allowance			7,000	6,000	7,000
A01255 Hostel Superintendent Allowance			2,000	-	2,000
A01289 Teaching Allowance			840,000	389,000	400,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	480,000	560,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>435,000</u>	<u>870,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			13,000	13,000	26,000
A033 TOTAL UTILITIES			<u>303,000</u>	<u>303,000</u>	<u>606,000</u>
A03302 Water			14,000	14,000	28,000
A03303 Electricity			288,000	288,000	576,000
A03304 Hot & Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>81,000</u>	<u>162,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>162,000</u>
002 Gazetted			50,000	50,000	100,000
003 Non-Gazetted			31,000	31,000	62,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A03906 Uniforms & Liveries			4,000	4,000	8,000
A03970 Others			31,000	31,000	62,000
GRAND TOTAL			<u>171,761,000</u>	<u>172,669,000</u>	<u>188,244,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		31,649,000	40,317,000	42,744,000	
A011	TOTAL PAY		17,103,000	29,522,000	30,673,000	
A01101	PAY OF OFFICERS		13,538,000	24,290,000	25,267,000	
P050	Principal	BPS-19	1	1	1,776,000	2,474,000
A147	Associate Professor	BPS-19	2	2	2,883,000	4,466,000
A124	Assistant Professor	BPS-18	4	4	2,463,000	6,934,000
D123	DPE	BPS-18	1	1	1,231,000	643,000
L022	Lecturer	BPS-17	6	6	3,688,000	8,335,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	1,013,000
H004	Head Clerk	BPS-16	1	1	437,000	676,000
L029	Librarian	BPS-16	1	1	406,000	726,000
A01151	PAY OF OTHER STAFF		17	17	3,565,000	5,232,000
S042	Senior Clerk	BPS-14	1	1	358,000	458,000
J016	Junior Clerk	BPS-11	1	1	167,000	263,000
L052	Laboratory Supervisor	BPS-11	1	1	204,000	329,000
S231	Senior Laboratory Assistant	BPS-09	1	1	202,000	299,000
C082	Computer Assistant	BPS-07	1	1	143,000	223,000
L003	Laboratory Assistant	BPS-07	1	1	202,000	223,000
L030	Library Assistant	BPS-05	1	1	279,000	426,000
C061	Chowkidar	BPS-01	1	1	193,000	363,000
G015	Ground-Man	BPS-01	1	1	125,000	191,000
L004	Laboratory Attendant	BPS-01	3	3	677,000	972,000
M005	Mali	BPS-01	1	1	192,000	292,000
N004	Naib Qasid	BPS-01	3	3	698,000	1,171,000
S148	Sweeper	BPS-01	1	1	125,000	196,000
A012	TOTAL ALLOWANCES		14,546,000	10,795,000	12,071,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,546,000	10,795,000	12,071,000	
A01202	House Rent Allowance				1,562,000	1,530,000
A01203	Conveyance Allowance				1,428,000	1,530,000
A01207	Washing Allowance				7,000	8,000
A01208	Dress Allowance				7,000	8,000
A01211	Hill Allow.(Personal Allowance)				24,000	20,000
A01216	Qualification Allowance				300,000	134,000
A01217	Medical Allowance				1,000,000	907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,498,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,710,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,710,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,169,000	-	-
A0124C	Disparity Reduction Allowance		2,234,000	2,597,000	2,971,000
A0124F	Ad-hoc Relief Allowance - 2021		1,710,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,431,000	1,662,000
A0124R	Ad-hoc Relief Allowance 2022			2,468,000	2,950,000
A01224	Entertainment Allowance		18,000	27,000	27,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		144,000	134,000	156,000
A03	TOTAL OPERATING EXPENSES		<u>228,000</u>	<u>228,000</u>	<u>456,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>129,000</u>	<u>258,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>63,000</u>	<u>63,000</u>	<u>126,000</u>
A03805	Travelling Allowance		<u>63,000</u>	<u>63,000</u>	<u>126,000</u>
	002	Gazetted	41,000	41,000	82,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>31,877,000</u>	<u>40,545,000</u>	<u>43,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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		32,308,000	35,066,000	37,385,000		
A011	TOTAL PAY		17,715,000	23,958,000	24,906,000		
A01101	PAY OF OFFICERS		13,318,000	18,235,000	19,021,000		
P050	Principal	BPS-19	1	1	1,884,000	2,635,000	
A147	Associate Professor	BPS-19	2	2	2,665,000	4,156,000	
A124	Assistant Professor	BPS-18	4	4	2,961,000	4,600,000	
L022	Lecturer	BPS-17	6	6	3,649,000	4,394,000	
L050	Lecturer Computer Science	BPS-17	1	1	709,000	1,054,000	
D123	DPE	BPS-17	1	1	571,000	849,000	
H004	Head Clerk	BPS-16	1	1	432,000	649,000	
L029	Librarian	BPS-16	1	1	447,000	684,000	
A01151	PAY OF OTHER STAFF		4,397,000	5,723,000	5,885,000		
S042	Senior Clerk	BPS-14	1	1	344,000	510,000	
J016	Junior Clerk	BPS-11	1	1	230,000	342,000	
L052	Laboratory Supervisor	BPS-11	1	1	305,000	706,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	300,000	438,000	
C082	Computer Assistant	BPS-07	1	1	209,000	323,000	
L003	Laboratory Assistant	BPS-07	1	1	299,000	323,000	
L030	Library Assistant	BPS-05	1	1	297,000	369,000	
C061	Chowkidar	BPS-01	1	1	277,000	300,000	
G015	Ground-Man	BPS-01	1	1	211,000	300,000	
L004	Laboratory Attendant	BPS-01	3	3	672,000	930,000	
M005	Mali	BPS-01	1	1	277,000	404,000	
N004	Naib Qasid	BPS-01	3	3	699,000	770,000	
S148	Sweeper	BPS-01	1	1	277,000	170,000	
A012	TOTAL ALLOWANCES		14,593,000	11,108,000	12,479,000		
A012-1	TOTAL REGULAR ALLOWANCES		14,593,000	11,108,000	12,479,000		
A01202	House Rent Allowance				1,420,000	1,606,000	1,606,000
A01203	Conveyance Allowance				1,419,000	1,615,000	1,615,000
A01207	Washing Allowance				18,000	8,000	10,000
A01208	Dress Allowance				18,000	8,000	10,000
A01211	Hill Allow.(Personal Allowance)				34,000	16,000	20,000
A01216	Qualification Allowance				420,000	-	420,000
A01217	Medical Allowance				928,000	998,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,280,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,772,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,772,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,239,000	-	-
A0124C	Disparity Reduction Allowance		2,301,000	2,594,000	2,968,000
A0124F	Ad-hoc Relief Allowance - 2021		1,772,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,575,000	1,574,000
A0124R	Ad-hoc Relief Allowance 2022			2,548,000	3,056,000
A01224	Entertainment Allowance		7,000	8,000	7,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		168,000	104,000	168,000
A03	TOTAL OPERATING EXPENSES		<u>223,000</u>	<u>223,000</u>	<u>446,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>129,000</u>	<u>258,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>32,531,000</u>	<u>35,289,000</u>	<u>37,831,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		54,708,000	69,398,000	73,704,000
A011	TOTAL PAY		58	58	31,012,000
A01101	PAY OF OFFICERS		32	32	25,501,000
P050	Principal	BPS-19	1	1	1,884,000
A147	Associate Professor	BPS-19	4	4	4,987,000
A124	Assistant Professor	BPS-18	7	7	7,085,000
D123	DPE	BPS-18	1	1	765,000
L022	Lecturer	BPS-17	14	14	8,382,000
S050	Senior Instructor Commerce	BPS-17	2	2	544,000
L050	Lecturer Computer Science	BPS-17	1	1	516,000
H004	Head Clerk	BPS-16	1	1	546,000
L029	Librarian	BPS-16	1	1	792,000
A01151	PAY OF OTHER STAFF		26	26	5,511,000
S042	Senior Clerk	BPS-14	1	1	316,000
J016	Junior Clerk	BPS-11	1	1	198,000
L052	Laboratory Supervisor	BPS-11	1	1	215,000
S231	Senior Laboratory Assistant	BPS-09	1	1	210,000
C082	Computer Assistant	BPS-07	1	1	276,000
L003	Laboratory Assistant	BPS-07	1	1	212,000
L030	Library Assistant	BPS-05	1	1	139,000
D128	Driver	BPS-04	1	1	411,000
C061	Chowkidar	BPS-01	3	3	1,109,000
C068	Cleaner	BPS-01	1	1	197,000
C094	Cook	BPS-01	2	2	201,000
G015	Ground-Man	BPS-01	1	1	275,000
L004	Laboratory Attendant	BPS-01	3	3	636,000
M005	Mali	BPS-01	2	2	197,000
N004	Naib Qasid	BPS-01	3	3	534,000
S148	Sweeper	BPS-01	1	1	146,000
W013	Water Carrier	BPS-01	2	2	239,000
A012	TOTAL ALLOWANCES		23,696,000	18,144,000	20,777,000
A012-1	TOTAL REGULAR ALLOWANCES		23,696,000	18,144,000	20,777,000
A01202	House Rent Allowance		3,992,000	2,516,000	3,016,000
A01203	Conveyance Allowance		2,843,000	2,666,000	2,843,000

KC21014

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01207	Washing Allowance		11,000	10,000	11,000
A01208	Dress Allowance		11,000	10,000	11,000
A01211	Hill Allow.(Personal Allowance)		72,000	23,000	30,000
A01216	Qualification Allowance		1,000	58,000	60,000
A01217	Medical Allowance		1,723,000	1,442,000	1,723,000
A0122M	Ad-hoc Relief Allowance - 2016		2,886,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		3,101,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		3,101,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		2,081,000	-	-
A0124C	Disparity Reduction Allowance		380,000	4,377,000	4,023,000
A0124F	Ad-hoc Relief Allowance - 2021		3,101,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			3,034,000	3,459,000
A0124R	Ad-hoc Relief Allowance 2022			3,774,000	5,350,000
A01224	Entertainment Allowance		31,000	8,000	10,000
A01226	Computer Allowance		18,000	33,000	33,000
A01238	Charge Allowance		7,000	-	7,000
A01255	Hostel Superintendent Allowance		1,000	-	1,000
A01289	Teaching Allowance		336,000	193,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>248,000</u>	<u>248,000</u>	<u>496,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		<u>143,000</u>	<u>143,000</u>	<u>286,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		128,000	128,000	256,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>65,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	<u>130,000</u>
002	Gazetted		43,000	43,000	86,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>54,956,000</u>	<u>69,646,000</u>	<u>74,200,000</u>

KC21014

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	MAJOR M. AFZAL KHAN BOYS DEGREE COLLEGE AFZALPUR.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		66,646,000	34,810,000	105,193,000
A011	TOTAL PAY		46	46	29,770,000
A01101	PAY OF OFFICERS		30	30	26,929,000
P050	Principal	BPS-19	1	1	1,506,000
A147	Associate Professor	BPS-19	2	2	3,336,000
A124	Assistant Professor	BPS-18	6	6	7,233,000
L022	Lecturer	BPS-17	15	15	10,725,000
L050	Lecturer Computer Science	BPS-17	1	1	765,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,171,000
D123	DPE	BPS-16	1	1	662,000
H004	Head Clerk	BPS-16	1	1	656,000
L029	Librarian	BPS-16	1	1	875,000
A01151	PAY OF OTHER STAFF		16	16	2,841,000
J016	Junior Clerk	BPS-11	1	1	188,000
L052	Laboratory Supervisor	BPS-11	1	1	163,000
S231	Senior Laboratory Assistant	BPS-09	1	1	157,000
C082	Computer Assistant	BPS-07	1	1	627,000
L003	Laboratory Assistant	BPS-07	1	1	151,000
C061	Chowkidar	BPS-01	2	2	247,000
G015	Ground-Man	BPS-01	1	1	158,000
L004	Laboratory Attendant	BPS-01	3	3	369,000
M005	Mali	BPS-01	1	1	125,000
N004	Naib Qasid	BPS-01	3	3	540,000
S148	Sweeper	BPS-01	1	1	116,000
A012	TOTAL ALLOWANCES		36,876,000	17,189,000	62,935,000
A012-1	TOTAL REGULAR ALLOWANCES		36,876,000	17,189,000	62,935,000
A01202	House Rent Allowance		2,207,000	2,448,000	2,448,000
A01203	Conveyance Allowance		2,054,000	2,174,000	2,200,000
A01207	Washing Allowance		5,000	4,000	5,000
A01208	Dress Allowance		5,000	4,000	5,000
A01211	Hill Allow.(Personal Allowance)		17,000	21,000	22,000
A01216	Qualification Allowance		600,000	-	60,000
A01217	Medical Allowance		1,267,000	1,356,000	1,360,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		2,310,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,977,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,977,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,900,000	-	-
A0124C	Disparity Reduction Allowance		17,332,000	4,221,000	48,620,000
A0124F	Ad-hoc Relief Allowance - 2021		2,977,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,484,000	2,832,000
A0124R	Ad-hoc Relief Allowance 2022			4,252,000	5,136,000
A01224	Entertainment Allowance		7,000	37,000	40,000
A01226	Computer Allowance		18,000	20,000	20,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		216,000	160,000	180,000
A03	TOTAL OPERATING EXPENSES		<u>309,000</u>	<u>309,000</u>	<u>618,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>222,000</u>	<u>222,000</u>	<u>444,000</u>
A03303	Electricity		221,000	221,000	442,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>66,955,000</u>	<u>35,119,000</u>	<u>105,811,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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 DILAWARKHAN.</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		29,971,000	29,186,000	29,049,000		
A011	TOTAL PAY		16,161,000	21,640,000	20,653,000		
A01101	PAY OF OFFICERS		12,419,000	16,835,000	15,672,000		
A147	Associate Professor	BPS-19	1	1	1,241,000	866,000	
P050	Principal	BPS-18	1	1	1,241,000	1,734,000	
A124	Assistant Professor	BPS-18	1	1	1,592,000	1,151,000	
L022	Lecturer	BPS-17	7	7	3,552,000	6,086,000	
L050	Lecturer Computer Science	BPS-17	1	1	516,000	767,000	
D123	DPE	BPS-16	1	1	516,000	767,000	
L029	Librarian	BPS-16	1	1	709,000	1,054,000	
H004	Head Clerk	BPS-16	1	1	418,000	582,000	
S071	Senior Teacher	BPS-16	4	4	2,634,000	2,665,000	
A01151	PAY OF OTHER STAFF		3,742,000	4,805,000	4,981,000		
E050	Elementary Teacher (Arabic)	BPS-11	1	1	585,000	708,000	
E051	Elementary Teacher (Drawing)	BPS-11	1	1	585,000	708,000	
E056	Elementary Teacher (Technical)	BPS-11	1	1	585,000	708,000	
E058	Elementary Teacher (Qari)	BPS-11	1	1	497,000	708,000	
J016	Junior Clerk	BPS-11	1	1	209,000	295,000	
C082	Computer Assistant	BPS-07	1	1	172,000	245,000	
L003	Laboratory Assistant	BPS-07	1	1	267,000	275,000	
C061	Chowkidar	BPS-01	1	1	202,000	292,000	
L004	Laboratory Attendant	BPS-01	1	1	195,000	390,000	
N004	Naib Qasid	BPS-01	2	2	316,000	466,000	
S148	Sweeper	BPS-01	1	1	129,000	186,000	
A012	TOTAL ALLOWANCES		13,810,000	7,546,000	8,396,000		
A012-1	TOTAL REGULAR ALLOWANCES		13,810,000	7,546,000	8,396,000		
A01202	House Rent Allowance				1,422,000	1,063,000	1,070,000
A01203	Conveyance Allowance				1,441,000	1,193,000	1,200,000
A01207	Washing Allowance				14,000	6,000	8,000
A01208	Dress Allowance				14,000	6,000	8,000
A01211	Hill Allow.(Personal Allowance)				10,000	-	10,000
A01216	Qualification Allowance				360,000	90,000	100,000
A01217	Medical Allowance				825,000	568,000	600,000
A0122M	Ad-hoc Relief Allowance - 2016				1,227,000	-	-

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		1,616,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,616,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,119,000	-	-
A0124C	Disparity Reduction Allowance		2,328,000	1,839,000	2,363,000
A0124F	Ad-hoc Relief Allowance - 2021		1,616,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,116,000	1,193,000
A0124R	Ad-hoc Relief Allowance 2022			1,550,000	1,640,000
A01226	Computer Allowance		18,000	20,000	20,000
A01238	Charge Allowance		4,000	5,000	4,000
A01289	Teaching Allowance		180,000	90,000	180,000
A03	TOTAL OPERATING EXPENSES		<u>151,000</u>	<u>151,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		14,000	14,000	28,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>30,122,000</u>	<u>29,337,000</u>	<u>29,351,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		25,251,000	31,275,000	33,202,000
A011	TOTAL PAY		22	22	13,203,000
A01101	PAY OF OFFICERS		14	14	11,709,000
P050	Principal	BPS-19	1	1	1,351,000
A147	Associate Professor	BPS-19	2	2	2,482,000
A124	Assistant Professor	BPS-18	3	3	2,982,000
L022	Lecturer	BPS-17	4	4	2,148,000
L050	Lecturer Computer Science	BPS-17	1	1	544,000
D123	DPE	BPS-17	1	1	637,000
H004	Head Clerk	BPS-16	1	1	674,000
L029	Librarian	BPS-16	1	1	891,000
A01151	PAY OF OTHER STAFF		8	8	1,494,000
S231	Senior Laboratory Assistant	BPS-09	1	1	158,000
C082	Computer Assistant	BPS-07	1	1	237,000
L003	Laboratory Assistant	BPS-07	1	1	157,000
L030	Library Assistant	BPS-05	1	1	264,000
C061	Chowkidar	BPS-01	1	1	225,000
M005	Mali	BPS-01	1	1	136,000
N004	Naib Qasid	BPS-01	2	2	317,000
A012	TOTAL ALLOWANCES		12,048,000	9,689,000	10,859,000
A012-1	TOTAL REGULAR ALLOWANCES		11,328,000	8,849,000	9,959,000
A01202	House Rent Allowance				1,635,000
A01203	Conveyance Allowance				1,018,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allow.(Personal Allowance)				12,000
A01216	Qualification Allowance				240,000
A01217	Medical Allowance				598,000
A0122M	Ad-hoc Relief Allowance - 2016				1,002,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,320,000
A0123G	Ad-hoc Relief Allowance - 2018				1,320,000
A0123P	Ad-hoc Relief Allowance - 2019				852,000
A0124C	Disparity Reduction Allowance				1,838,000
A0124F	Ad-hoc Relief Allowance - 2021				1,320,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,099,000
A0124R	Ad-hoc Relief Allowance 2022				1,898,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		18,000	20,000	20,000
A01238	Charge Allowance		6,000	5,000	6,000
A01255	Hostel Superintendent Allowance		1,000	-	1,000
A01289	Teaching Allowance		132,000	103,000	132,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff				
		(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>209,000</u>	<u>209,000</u>	<u>418,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>129,000</u>	<u>258,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>25,460,000</u>	<u>31,484,000</u>	<u>33,620,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>BOYS INTER COLLEGE KHAARAK MIRPUR.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>5,258,000</u>	<u>3,574,000</u>	<u>4,221,000</u>
A011	TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,932,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,541,000</u>
L022	Lecturer	BPS-17	2	2	1,052,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000
A01151	PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>391,000</u>
C082	Computer Assistant	BPS-07	1	1	209,000
N004	Naib Qasid	BPS-01	1	1	182,000
A012	TOTAL ALLOWANCES		<u>3,326,000</u>	<u>982,000</u>	<u>1,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,326,000</u>	<u>982,000</u>	<u>1,489,000</u>
A01202	House Rent Allowance		605,000	101,000	150,000
A01203	Conveyance Allowance		710,000	149,000	200,000
A01207	Washing Allowance		2,000	12,000	14,000
A01208	Dress Allowance		2,000	12,000	14,000
A01216	Qualification Allowance		60,000	-	60,000
A01217	Medical Allowance		205,000	97,000	110,000
A0122M	Ad-hoc Relief Allowance - 2016		655,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		193,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		193,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		132,000	-	-
A0124C	Disparity Reduction Allowance		310,000	241,000	355,000
A0124F	Ad-hoc Relief Allowance - 2021		193,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			139,000	228,000
A0124R	Ad-hoc Relief Allowance 2022			214,000	334,000
A01226	Computer Allowance		18,000	13,000	18,000
A01289	Teaching Allowance		48,000	4,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>368,000</u>	<u>297,000</u>	<u>496,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>92,000</u>
A03303 Electricity			46,000	46,000	92,000
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	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>0</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>0</u>	<u>108,000</u>
002 Gazetted			34,000		68,000
003 Non-Gazetted			20,000		40,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>0</u>	<u>34,000</u>
A03970 Others			17,000		34,000
GRAND TOTAL			<u>5,626,000</u>	<u>3,871,000</u>	<u>4,717,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		5,199,000	4,081,000	4,647,000
A011	TOTAL PAY		5	5	5
A01101	PAY OF OFFICERS		3	3	3
P050	Principal	BPS-18	1	1	719,000
L022	Lecturer	BPS-17	2	2	1,300,000
A01151	PAY OF OTHER STAFF		2	2	364,000
C061	Chowkidar	BPS-01	1	1	182,000
N004	Naib Qasid	BPS-01	1	1	182,000
A012	TOTAL ALLOWANCES		2,816,000	976,000	1,398,000
A012-1	TOTAL REGULAR ALLOWANCES		2,816,000	976,000	1,398,000
A01202	House Rent Allowance				385,000
A01203	Conveyance Allowance				283,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01216	Qualification Allowance				120,000
A01217	Medical Allowance				183,000
A0122M	Ad-hoc Relief Allowance - 2016				551,000
A0122Y	Ad-hoc Relief Allowance - 2017				238,000
A0123G	Ad-hoc Relief Allowance - 2018				238,000
A0123P	Ad-hoc Relief Allowance - 2019				158,000
A0124C	Disparity Reduction Allowance				366,000
A0124F	Ad-hoc Relief Allowance - 2021				238,000
A0124N	Disparity Reduction Allowance 2022- 15%				122,000
A0124R	Ad-hoc Relief Allowance 2022				207,000
A01289	Teaching Allowance				48,000
A03	TOTAL OPERATING EXPENSES		105,000	54,000	210,000
A032	TOTAL COMMUNICATION		11,000	8,000	22,000
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				8,000
A033	TOTAL UTILITIES		46,000	46,000	92,000
A03303	Electricity				46,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>0</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>31,000</u>	<u>0</u>	<u>62,000</u>
002 Gazetted			31,000		62,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>0</u>	<u>34,000</u>
A03970 Others			17,000		34,000
GRAND TOTAL			<u>5,304,000</u>	<u>4,135,000</u>	<u>4,857,000</u>

KC21014

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		102,284,000	120,549,000	128,701,000
A011	TOTAL PAY		72	72	55,266,000
A01101	PAY OF OFFICERS		49	49	49,363,000
P104	Principal (Professor)	BPS-20	1	1	1,785,000
A147	Associate Professor	BPS-19	10	10	21,417,000
A124	Assistant Professor	BPS-18	15	15	13,220,000
L022	Lecturer	BPS-17	18	18	9,636,000
L050	Lecturer Computer Science	BPS-17	2	2	1,322,000
D123	DPE	BPS-16	1	1	661,000
H004	Head Clerk	BPS-16	1	1	661,000
L029	Librarian	BPS-16	1	1	661,000
A01151	PAY OF OTHER STAFF		23	23	5,903,000
J016	Junior Clerk	BPS-11	1	1	395,000
L052	Laboratory Supervisor	BPS-11	1	1	270,000
S231	Senior Laboratory Assistant	BPS-09	2	2	540,000
C082	Computer Assistant	BPS-07	1	1	266,000
L003	Laboratory Assistant	BPS-07	1	1	266,000
D128	Driver	BPS-04	1	1	210,000
C061	Chowkidar	BPS-01	3	3	630,000
C068	Cleaner	BPS-01	1	1	277,000
C094	Cook	BPS-01	2	2	397,000
L004	Laboratory Attendant	BPS-01	4	4	1,012,000
M005	Mali	BPS-01	2	2	515,000
N004	Naib Qasid	BPS-01	2	2	355,000
S148	Sweeper	BPS-01	2	2	770,000
A012	TOTAL ALLOWANCES		47,018,000	36,573,000	42,227,000
A012-1	TOTAL REGULAR ALLOWANCES		47,018,000	36,573,000	42,227,000
A01201	Senior Post Allowance			15,000	-
A01202	House Rent Allowance			9,334,000	7,226,000
A01203	Conveyance Allowance			3,443,000	3,707,000
A01207	Washing Allowance			31,000	3,000
A01208	Dress Allowance			31,000	3,000
A01211	Hill Allow.(Personal Allowance)			173,000	48,000
A01216	Qualification Allowance			600,000	531,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		2,664,000	2,468,000	2,664,000
A0122M	Ad-hoc Relief Allowance - 2016		5,985,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		5,527,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		5,527,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		3,552,000	-	-
A0124C	Disparity Reduction Allowance		4,172,000	8,333,000	9,533,000
A0124F	Ad-hoc Relief Allowance - 2021		5,527,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			5,148,000	5,869,000
A0124R	Ad-hoc Relief Allowance 2022			8,645,000	9,942,000
A01224	Entertainment Allowance		84,000	105,000	110,000
A01226	Computer Allowance		45,000	39,000	45,000
A01238	Charge Allowance		7,000	7,000	7,000
A01255	Hostel Superintendent Allowance		1,000	-	1,000
A01289	Teaching Allowance		300,000	310,000	320,000
A03	TOTAL OPERATING EXPENSES		<u>402,000</u>	<u>402,000</u>	<u>804,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		10,000	10,000	20,000
A033	TOTAL UTILITIES		<u>303,000</u>	<u>303,000</u>	<u>606,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		288,000	288,000	576,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>59,000</u>	<u>59,000</u>	<u>118,000</u>
002	Gazetted		37,000	37,000	74,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>102,686,000</u>	<u>120,951,000</u>	<u>129,505,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		32,443,000	44,800,000	46,274,000	
A011	TOTAL PAY		17,325,000	32,463,000	32,863,000	
A01101	PAY OF OFFICERS		13,808,000	23,564,000	23,964,000	
P050	Principal	BPS-19	1	1	1,668,000	2,474,000
A147	Associate Professor	BPS-19	1	1	1,168,000	1,832,000
A124	Assistant Professor	BPS-18	4	4	3,268,000	4,459,000
L022	Lecturer	BPS-17	10	10	5,356,000	11,692,000
L050	Lecturer Computer Science	BPS-17	1	1	737,000	767,000
D123	DPE	BPS-16	1	1	737,000	1,136,000
H004	Head Clerk	BPS-16	1	1	601,000	920,000
L029	Librarian	BPS-16	1	1	273,000	684,000
A01151	PAY OF OTHER STAFF		19	19	3,517,000	8,899,000
S042	Senior Clerk	BPS-14	1	1	358,000	584,000
J016	Junior Clerk	BPS-11	1	1	241,000	373,000
L052	Laboratory Supervisor	BPS-11	1	1	185,000	1,081,000
S231	Senior Laboratory Assistant	BPS-09	1	1	180,000	1,081,000
C082	Computer Assistant	BPS-07	1	1	238,000	375,000
L003	Laboratory Assistant	BPS-07	1	1	175,000	1,081,000
L030	Library Assistant	BPS-05	1	1	211,000	390,000
D128	Driver	BPS-04	1	1	362,000	540,000
C061	Chowkidar	BPS-01	2	2	143,000	451,000
C068	Cleaner	BPS-01	1	1	143,000	321,000
C094	Cook	BPS-01	1	1	274,000	321,000
L004	Laboratory Attendant	BPS-01	3	3	143,000	750,000
M005	Mali	BPS-01	1	1	225,000	342,000
N004	Naib Qasid	BPS-01	2	2	441,000	669,000
S148	Sweeper	BPS-01	1	1	198,000	540,000
A012	TOTAL ALLOWANCES		15,118,000	12,337,000	13,411,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,118,000	12,337,000	13,411,000	
A01202	House Rent Allowance				1,469,000	1,698,000
A01203	Conveyance Allowance				1,523,000	1,728,000
A01207	Washing Allowance				7,000	6,000
A01208	Dress Allowance				7,000	6,000
A01211	Hill Allow.(Personal Allowance)				24,000	18,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01216	Qualification Allowance		360,000	480,000	480,000
A01217	Medical Allowance		938,000	882,000	882,000
A0122M	Ad-hoc Relief Allowance - 2016		1,554,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,733,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,733,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,180,000	-	-
A0124C	Disparity Reduction Allowance		2,646,000	2,913,000	3,340,000
A0124F	Ad-hoc Relief Allowance - 2021		1,733,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,636,000	1,865,000
A0124R	Ad-hoc Relief Allowance 2022			2,695,000	3,099,000
A01224	Entertainment Allowance		18,000	8,000	10,000
A01226	Computer Allowance		18,000	20,000	20,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		168,000	239,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>225,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>129,000</u>	<u>258,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>32,668,000</u>	<u>45,025,000</u>	<u>46,724,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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		30,489,000	31,906,000	33,935,000		
A011	TOTAL PAY		15,966,000	22,780,000	23,745,000		
A01101	PAY OF OFFICERS		12,611,000	17,889,000	18,709,000		
P050	Principal	BPS-19	1	1	1,497,000	1,992,000	
A147	Associate Professor	BPS-19	1	1	912,000	1,571,000	
A124	Assistant Professor	BPS-18	4	4	3,081,000	5,542,000	
L022	Lecturer	BPS-17	8	8	5,096,000	6,848,000	
L050	Lecturer Computer Science	BPS-17	1	1	462,000	726,000	
D123	DPE	BPS-16	1	1	544,000	643,000	
H004	Head Clerk	BPS-16	1	1	473,000	703,000	
L029	Librarian	BPS-16	1	1	546,000	684,000	
A01151	PAY OF OTHER STAFF		15	15	3,355,000	4,891,000	
S042	Senior Clerk	BPS-14	1	1	302,000	427,000	
J016	Junior Clerk	BPS-11	2	2	513,000	793,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	280,000	439,000	
C082	Computer Assistant	BPS-07	1	1	269,000	399,000	
L003	Laboratory Assistant	BPS-07	1	1	270,000	401,000	
L030	Library Assistant	BPS-05	1	1	186,000	286,000	
C061	Chowkidar	BPS-01	1	1	118,000	181,000	
L004	Laboratory Attendant	BPS-01	2	2	386,000	585,000	
N004	Naib Qasid	BPS-01	4	4	759,000	1,135,000	
S148	Sweeper	BPS-01	1	1	272,000	390,000	
A012	TOTAL ALLOWANCES		14,523,000	9,126,000	10,190,000		
A012-1	TOTAL REGULAR ALLOWANCES		14,523,000	9,126,000	10,190,000		
A01202	House Rent Allowance				1,386,000	1,283,000	1,296,000
A01203	Conveyance Allowance				1,387,000	1,369,000	1,387,000
A01207	Washing Allowance				11,000	8,000	11,000
A01208	Dress Allowance				11,000	8,000	11,000
A01211	Hill Allow.(Personal Allowance)				77,000	3,000	6,000
A01216	Qualification Allowance				1,000	-	1,000
A01217	Medical Allowance				790,000	743,000	790,000
A0122M	Ad-hoc Relief Allowance - 2016				1,228,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,597,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				1,597,000	-	-

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		1,092,000	-	-
A0124C	Disparity Reduction Allowance		3,549,000	2,176,000	2,489,000
A0124F	Ad-hoc Relief Allowance - 2021		1,597,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,103,000	1,311,000
A0124R	Ad-hoc Relief Allowance 2022			2,315,000	2,754,000
A01224	Entertainment Allowance		7,000	-	7,000
A01226	Computer Allowance		18,000	20,000	20,000
A01238	Charge Allowance		7,000	-	7,000
A01289	Teaching Allowance		168,000	98,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>223,000</u>	<u>223,000</u>	<u>446,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>129,000</u>	<u>258,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>30,712,000</u>	<u>32,129,000</u>	<u>34,381,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		38,946,000	39,904,000	43,906,000
A011	TOTAL PAY		38	38	20,672,000
A01101	PAY OF OFFICERS		24	24	17,666,000
P050	Principal	BPS-19	1	1	1,668,000
A147	Associate Professor	BPS-19	3	3	3,572,000
A124	Assistant Professor	BPS-18	5	5	3,695,000
L022	Lecturer	BPS-17	11	11	6,507,000
L050	Lecturer Computer Science	BPS-17	1	1	599,000
D123	DPE	BPS-16	1	1	544,000
H004	Head Clerk	BPS-16	1	1	537,000
L029	Librarian	BPS-16	1	1	544,000
A01151	PAY OF OTHER STAFF		14	14	3,006,000
S042	Senior Clerk	BPS-14	1	1	330,000
L052	Laboratory Supervisor	BPS-11	1	1	250,000
S231	Senior Laboratory Assistant	BPS-09	1	1	245,000
C082	Computer Assistant	BPS-07	1	1	223,000
L003	Laboratory Assistant	BPS-07	1	1	240,000
D128	Driver	BPS-04	1	1	282,000
C061	Chowkidar	BPS-01	1	1	185,000
C068	Cleaner	BPS-01	1	1	181,000
C094	Cook	BPS-01	1	1	181,000
L004	Laboratory Attendant	BPS-01	3	3	518,000
M005	Mali	BPS-01	1	1	160,000
N004	Naib Qasid	BPS-01	1	1	211,000
A012	TOTAL ALLOWANCES		18,274,000	11,397,000	14,194,000
A012-1	TOTAL REGULAR ALLOWANCES		18,274,000	11,397,000	14,194,000
A01202	House Rent Allowance				1,964,000
A01203	Conveyance Allowance				1,823,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				11,000
A01211	Hill Allow.(Personal Allowance)				62,000
A01216	Qualification Allowance				720,000
A01217	Medical Allowance				1,080,000
A0122M	Ad-hoc Relief Allowance - 2016				1,658,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,067,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		2,067,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,361,000	-	-
A0124C	Disparity Reduction Allowance		3,110,000	2,642,000	3,032,000
A0124F	Ad-hoc Relief Allowance - 2021		2,067,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,815,000	2,127,000
A0124R	Ad-hoc Relief Allowance 2022			2,337,000	3,566,000
A01224	Entertainment Allowance		19,000	8,000	10,000
A01226	Computer Allowance		18,000	-	18,000
A01238	Charge Allowance		7,000	8,000	7,000
A01255	Hostel Superintendent Allowance		1,000	-	1,000
A01289	Teaching Allowance		228,000	133,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>225,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>129,000</u>	<u>258,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>39,171,000</u>	<u>40,129,000</u>	<u>44,356,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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		29,204,000	34,225,000	36,905,000		
A011	TOTAL PAY		14,873,000	24,245,000	25,159,000		
A01101	PAY OF OFFICERS		13,002,000	21,517,000	22,369,000		
P050	Principal	BPS-19	1	1	1,506,000	2,474,000	
A147	Associate Professor	BPS-19	1	1	1,241,000	1,897,000	
A124	Assistant Professor	BPS-18	3	3	2,888,000	5,045,000	
L022	Lecturer	BPS-17	10	10	5,614,000	11,113,000	
L050	Lecturer Computer Science	BPS-17	1	1	654,000	674,000	
H004	Head Clerk	BPS-16	1	1	420,000	433,000	
D123	DPE	BPS-16	1	1	406,000	426,000	
L029	Librarian	BPS-16	1	1	273,000	307,000	
A01151	PAY OF OTHER STAFF		1,871,000	2,728,000	2,790,000		
S042	Senior Clerk	BPS-14	1	1	251,000	385,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	218,000	425,000	
C082	Computer Assistant	BPS-07	1	1	209,000	363,000	
L003	Laboratory Assistant	BPS-07	1	1	216,000	216,000	
L030	Library Assistant	BPS-05	1	1	209,000	232,000	
C061	Chowkidar	BPS-01	1	1	193,000	292,000	
L004	Laboratory Attendant	BPS-01	1	1	193,000	292,000	
N004	Naib Qasid	BPS-01	2	2	382,000	585,000	
A012	TOTAL ALLOWANCES		14,331,000	9,980,000	11,746,000		
A012-1	TOTAL REGULAR ALLOWANCES		13,851,000	9,420,000	11,146,000		
A01202	House Rent Allowance				2,130,000	1,410,000	1,450,000
A01203	Conveyance Allowance				1,911,000	1,197,000	1,200,000
A01207	Washing Allowance				7,000	6,000	7,000
A01208	Dress Allowance				7,000	6,000	7,000
A01211	Hill Allow.(Personal Allowance)				12,000	1,000	12,000
A01216	Qualification Allowance				300,000	-	300,000
A01217	Medical Allowance				552,000	647,000	650,000
A0122M	Ad-hoc Relief Allowance - 2016				1,061,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,487,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				1,487,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				967,000	-	-
A0124C	Disparity Reduction Allowance				2,267,000	2,492,000	3,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,487,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,488,000	1,696,000
A0124R	Ad-hoc Relief Allowance 2022			2,010,000	2,566,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		18,000	20,000	20,000
A01238	Charge Allowance		7,000	5,000	7,000
A01289	Teaching Allowance		144,000	131,000	144,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff				(02)
			480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>193,000</u>	<u>193,000</u>	<u>386,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>99,000</u>	<u>99,000</u>	<u>198,000</u>
A03303	Electricity		98,000	98,000	196,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002 Gazetted		36,000	36,000	72,000
	003 Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>29,397,000</u>	<u>34,418,000</u>	<u>37,291,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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		28,276,000	30,592,000	32,831,000		
A011	TOTAL PAY		15,957,000	21,320,000	22,198,000		
A01101	PAY OF OFFICERS		13,962,000	18,515,000	19,311,000		
P050	Principal	BPS-19	1	1	1,668,000	2,554,000	
A147	Associate Professor	BPS-19	1	1	1,131,000	2,153,000	
A124	Assistant Professor	BPS-18	3	3	3,704,000	6,625,000	
D123	DPE	BPS-18	1	1	506,000	602,000	
L022	Lecturer	BPS-17	7	7	5,664,000	5,366,000	
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000	
L029	Librarian	BPS-16	1	1	400,000	622,000	
H004	Head Clerk	BPS-16	1	1	400,000	622,000	
A01151	PAY OF OTHER STAFF		1,995,000	2,805,000	2,887,000		
J016	Junior Clerk	BPS-11	1	1	219,000	247,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	232,000	379,000	
C082	Computer Assistant	BPS-07	1	1	231,000	310,000	
L003	Laboratory Assistant	BPS-07	1	1	230,000	332,000	
C061	Chowkidar	BPS-01	1	1	205,000	310,000	
L004	Laboratory Attendant	BPS-01	2	2	386,000	585,000	
N004	Naib Qasid	BPS-01	1	1	296,000	426,000	
S148	Sweeper	BPS-01	1	1	196,000	298,000	
A012	TOTAL ALLOWANCES		12,319,000	9,272,000	10,633,000		
A012-1	TOTAL REGULAR ALLOWANCES		11,839,000	8,712,000	10,033,000		
A01202	House Rent Allowance				1,189,000	1,182,000	1,189,000
A01203	Conveyance Allowance				1,166,000	1,135,000	1,166,000
A01207	Washing Allowance				5,000	6,000	6,000
A01208	Dress Allowance				5,000	6,000	6,000
A01211	Hill Allow.(Personal Allowance)				34,000	5,000	8,000
A01216	Qualification Allowance				120,000	-	120,000
A01217	Medical Allowance				690,000	662,000	690,000
A0122M	Ad-hoc Relief Allowance - 2016				1,286,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,596,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				1,596,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				1,037,000	-	-
A0124C	Disparity Reduction Allowance				1,350,000	2,159,000	2,471,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,596,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,284,000	1,464,000
A0124R	Ad-hoc Relief Allowance 2022			2,120,000	2,753,000
A01224	Entertainment Allowance		7,000	8,000	8,000
A01226	Computer Allowance		18,000	20,000	20,000
A01238	Charge Allowance		7,000	8,000	7,000
A01253	Science Allowance		5,000	-	5,000
A01289	Teaching Allowance		132,000	117,000	120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		(02) 480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>207,000</u>	<u>207,000</u>	<u>414,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>226,000</u>
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>28,483,000</u>	<u>30,799,000</u>	<u>33,245,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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		20,262,000	20,204,000	21,596,000		
A011	TOTAL PAY		10,164,000	13,738,000	14,353,000		
A01101	PAY OF OFFICERS		7,828,000	10,773,000	11,294,000		
P050	Principal	BPS-18	1	1	1,028,000	1,625,000	
A124	Assistant Professor	BPS-18	3	3	2,741,000	3,517,000	
L022	Lecturer	BPS-17	6	6	3,042,000	4,681,000	
L050	Lecturer Computer Science	BPS-17	1	1	489,000	643,000	
H004	Head Clerk	BPS-16	1	1	528,000	828,000	
A01151	PAY OF OTHER STAFF		10	10	2,336,000	2,965,000	
J016	Junior Clerk	BPS-11	1	1	241,000	373,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	320,000	437,000	
C082	Computer Assistant	BPS-07	1	1	334,000	212,000	
L003	Laboratory Assistant	BPS-07	1	1	317,000	341,000	
L030	Library Assistant	BPS-05	1	1	200,000	341,000	
C061	Chowkidar	BPS-01	1	1	139,000	212,000	
L004	Laboratory Attendant	BPS-01	2	2	386,000	585,000	
N004	Naib Qasid	BPS-01	2	2	399,000	558,000	
A012	TOTAL ALLOWANCES		10,098,000	6,466,000	7,243,000		
A012-1	TOTAL REGULAR ALLOWANCES		9,618,000	5,906,000	6,643,000		
A01202	House Rent Allowance				956,000	838,000	840,000
A01203	Conveyance Allowance				1,014,000	878,000	880,000
A01207	Washing Allowance				9,000	6,000	9,000
A01208	Dress Allowance				9,000	2,000	9,000
A01211	Hill Allow.(Personal Allowance)				5,000	-	5,000
A01216	Qualification Allowance				180,000	-	180,000
A01217	Medical Allowance				604,000	484,000	484,000
A0122M	Ad-hoc Relief Allowance - 2016				992,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,016,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				1,016,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				703,000	-	-
A0124C	Disparity Reduction Allowance				1,917,000	1,446,000	1,654,000
A0124F	Ad-hoc Relief Allowance - 2021				1,016,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%					840,000	958,000
A0124R	Ad-hoc Relief Allowance 2022					1,314,000	1,511,000
A01226	Computer Allowance				18,000	25,000	36,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		156,000	66,000	70,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		179,000	179,000	358,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		92,000	92,000	184,000
A03303	Electricity		91,000	91,000	182,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		58,000	58,000	116,000
A03805	Travelling Allowance		58,000	58,000	116,000
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		18,000	18,000	36,000
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			20,441,000	20,383,000	21,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		46,407,000	52,622,000	55,648,000
A011	TOTAL PAY		37	37	24,849,000
A01101	PAY OF OFFICERS		25	25	22,532,000
P050	Principal	BPS-19	1	1	1,668,000
A147	Associate Professor	BPS-19	2	2	3,487,000
A124	Assistant Professor	BPS-18	6	6	5,286,000
L022	Lecturer	BPS-17	12	12	9,104,000
L050	Lecturer Computer Science	BPS-17	1	1	847,000
D123	DPE	BPS-16	1	1	949,000
L029	Librarian	BPS-16	1	1	627,000
H004	Head Clerk	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		12	12	2,317,000
J016	Junior Clerk	BPS-11	1	1	167,000
C082	Computer Assistant	BPS-07	1	1	201,000
L003	Laboratory Assistant	BPS-07	2	2	513,000
C061	Chowkidar	BPS-01	1	1	194,000
L004	Laboratory Attendant	BPS-01	3	3	566,000
M005	Mali	BPS-01	1	1	122,000
N004	Naib Qasid	BPS-01	2	2	361,000
S148	Sweeper	BPS-01	1	1	193,000
A012	TOTAL ALLOWANCES		21,558,000	17,941,000	19,851,000
A012-1	TOTAL REGULAR ALLOWANCES		21,078,000	17,381,000	19,251,000
A01202	House Rent Allowance				2,833,000
A01203	Conveyance Allowance				1,741,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				6,000
A01211	Hill Allow.(Personal Allowance)				5,000
A01216	Qualification Allowance				5,000
A01217	Medical Allowance				360,000
A0122M	Ad-hoc Relief Allowance - 2016				1,651,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,710,000
A0123G	Ad-hoc Relief Allowance - 2018				2,485,000
A0123P	Ad-hoc Relief Allowance - 2019				2,485,000
					1,584,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		3,490,000	4,078,000	4,665,000
A0124F	Ad-hoc Relief Allowance - 2021		2,485,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,364,000	2,695,000
A0124R	Ad-hoc Relief Allowance 2022			4,010,000	4,612,000
A01224	Entertainment Allowance		13,000	23,000	23,000
A01226	Computer Allowance		18,000	20,000	20,000
A01238	Charge Allowance		7,000	8,000	7,000
A01289	Teaching Allowance		201,000	143,000	150,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff			560,000	600,000
		(02)	480,000		
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>255,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u>175,000</u>	<u>350,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		160,000	160,000	320,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>46,662,000</u>	<u>52,877,000</u>	<u>56,158,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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 DEGREE COLLEGE CHATROH MIRPUR</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		21,631,000	23,433,000	25,164,000		
A011	TOTAL PAY		11,380,000	16,893,000	17,700,000		
A01101	PAY OF OFFICERS		9,206,000	13,933,000	14,620,000		
P050	Principal	BPS-18	1	1	1,668,000	2,474,000	
A124	Assistant Professor	BPS-18	1	1	1,312,000	1,336,000	
L022	Lecturer	BPS-17	8	8	3,385,000	6,605,000	
L050	Lecturer Computer Science	BPS-17	1	1	599,000	890,000	
D123	DPE	BPS-17	1	1	719,000	931,000	
L029	Librarian	BPS-16	1	1	309,000	486,000	
H004	Head Clerk	BPS-16	1	1	378,000	603,000	
S071	Senior Teacher	BPS-16	3	3	836,000	1,295,000	
A01151	PAY OF OTHER STAFF		11	11	2,174,000	2,960,000	3,080,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	167,000	263,000	
E051	Elementary Teacher (Drawing)	BPS-11	1	1	167,000	263,000	
E059	Elementary Teacher (Qaria)	BPS-11	1	1	167,000	263,000	
J016	Junior Clerk	BPS-11	1	1	346,000	530,000	
C082	Computer Assistant	BPS-07	1	1	165,000	256,000	
L003	Laboratory Assistant	BPS-07	2	2	286,000	446,000	
C061	Chowkidar	BPS-01	1	1	274,000	212,000	
N004	Naib Qasid	BPS-01	2	2	463,000	457,000	
S148	Sweeper	BPS-01	1	1	139,000	390,000	
A012	TOTAL ALLOWANCES		10,251,000	6,540,000	7,464,000		
A012-1	TOTAL REGULAR ALLOWANCES		10,251,000	6,540,000	7,464,000		
A01202	House Rent Allowance				955,000	854,000	955,000
A01203	Conveyance Allowance				1,102,000	1,162,000	1,162,000
A01207	Washing Allowance				7,000	4,000	7,000
A01208	Dress Allowance				7,000	4,000	7,000
A01211	Hill Allow.(Personal Allowance)				43,000	8,000	11,000
A01216	Qualification Allowance				360,000	178,000	360,000
A01217	Medical Allowance				554,000	535,000	554,000
A0122M	Ad-hoc Relief Allowance - 2016				873,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,138,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				1,138,000	-	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		770,000	-	-
A0124C	Disparity Reduction Allowance		1,943,000	1,576,000	1,830,000
A0124F	Ad-hoc Relief Allowance - 2021		1,138,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			749,000	855,000
A0124R	Ad-hoc Relief Allowance 2022			1,344,000	1,569,000
A01226	Computer Allowance		27,000	-	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		189,000	119,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>178,000</u>	<u>178,000</u>	<u>356,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>99,000</u>	<u>99,000</u>	<u>198,000</u>
A03303	Electricity		98,000	98,000	196,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>21,809,000</u>	<u>23,611,000</u>	<u>25,520,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		26,265,000	28,512,000	30,313,000
A011	TOTAL PAY		25	25	14,049,000
A01101	PAY OF OFFICERS		17	17	12,470,000
P050	Principal	BPS-18	1	1	1,095,000
A124	Assistant Professor	BPS-18	2	2	2,336,000
L022	Lecturer	BPS-17	6	6	3,544,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000
D123	DPE	BPS-17	1	1	839,000
S071	Senior Teacher	BPS-16	4	4	3,309,000
H004	Head Clerk	BPS-16	1	1	420,000
L029	Librarian	BPS-16	1	1	273,000
A01151	PAY OF OTHER STAFF		8	8	1,579,000
J016	Junior Clerk	BPS-11	1	1	315,000
C082	Computer Assistant	BPS-07	1	1	198,000
L003	Laboratory Assistant	BPS-07	1	1	198,000
C061	Chowkidar	BPS-01	1	1	173,000
L004	Laboratory Attendant	BPS-01	1	1	136,000
N004	Naib Qasid	BPS-01	2	2	374,000
S148	Sweeper	BPS-01	1	1	185,000
A012	TOTAL ALLOWANCES		12,216,000	9,041,000	10,061,000
A012-1	TOTAL REGULAR ALLOWANCES		12,216,000	9,041,000	10,061,000
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
A01216	Qualification Allowance				420,000
A01217	Medical Allowance				792,000
A0122M	Ad-hoc Relief Allowance - 2016				1,147,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,405,000
A0123G	Ad-hoc Relief Allowance - 2018				1,405,000
A0123P	Ad-hoc Relief Allowance - 2019				906,000
A0124C	Disparity Reduction Allowance				1,721,000
A0124F	Ad-hoc Relief Allowance - 2021				1,405,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,502,000	1,712,000
A0124R	Ad-hoc Relief Allowance 2022			2,011,000	2,423,000
A01226	Computer Allowance		18,000	20,000	18,000
A01238	Charge Allowance		4,000	-	4,000
A01289	Teaching Allowance		156,000	118,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>192,000</u>	<u>192,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>226,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		98,000	98,000	196,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>26,457,000</u>	<u>28,704,000</u>	<u>30,697,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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 DEGREE COLLEGE THARRA MIRPUR</u>						
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>19,637,000</u>	<u>20,253,000</u>	<u>23,168,000</u>		
A011	TOTAL PAY		<u>10,214,000</u>	<u>14,253,000</u>	<u>16,202,000</u>		
A01101	PAY OF OFFICERS		<u>9,023,000</u>	<u>12,785,000</u>	<u>14,620,000</u>		
P050	Principal	BPS-18	1	1	1,168,000	1,827,000	
A124	Assistant Professor	BPS-18	2	2	1,493,000	3,161,000	
L022	Lecturer	BPS-17	7	7	3,934,000	6,660,000	
L050	Lecturer Computer Science	BPS-17	1	1	737,000	1,136,000	
S071	Senior Teacher	BPS-16	4	4	1,691,000	1,836,000	
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,191,000</u>	<u>1,468,000</u>	
J016	Junior Clerk	BPS-11	1	1	283,000	436,000	
C082	Computer Assistant	BPS-07	1	1	187,000	289,000	
L003	Laboratory Assistant	BPS-07	2	2	374,000	446,000	
C061	Chowkidar	BPS-01	1	1	122,000	186,000	
N004	Naib Qasid	BPS-01	1	1	225,000	225,000	
A012	TOTAL ALLOWANCES		<u>9,423,000</u>	<u>6,000,000</u>	<u>6,966,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,183,000</u>	<u>5,720,000</u>	<u>6,666,000</u>		
A01202	House Rent Allowance				1,061,000	842,000	850,000
A01203	Conveyance Allowance				1,000,000	754,000	800,000
A01207	Washing Allowance				4,000	-	4,000
A01208	Dress Allowance				4,000	-	4,000
A01211	Hill Allow.(Personal Allowance)				46,000	-	46,000
A01216	Qualification Allowance				1,000	65,000	120,000
A01217	Medical Allowance				518,000	615,000	620,000
A0122M	Ad-hoc Relief Allowance - 2016				1,003,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,021,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				1,021,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				660,000	-	-
A0124C	Disparity Reduction Allowance				1,643,000	1,416,000	1,620,000
A0124F	Ad-hoc Relief Allowance - 2021				1,021,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%					788,000	1,124,000
A0124R	Ad-hoc Relief Allowance 2022					1,150,000	1,334,000
A01226	Computer Allowance				18,000	20,000	18,000
A01238	Charge Allowance				6,000	5,000	6,000
A01289	Teaching Allowance				156,000	65,000	120,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff	(01)		240,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>130,000</u>	<u>260,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			8,000	8,000	16,000
A033 TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
A03303 Electricity			46,000	46,000	92,000
A03304 Hot & Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002 Gazetted			34,000	34,000	68,000
003 Non-Gazetted			20,000	20,000	40,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970 Others			18,000	18,000	36,000
GRAND TOTAL			<u>19,767,000</u>	<u>20,383,000</u>	<u>23,428,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		13,988,000	14,561,000	15,520,000
A011	TOTAL PAY		10	10	7,572,000
A01101	PAY OF OFFICERS		8	8	7,122,000
P050	Principal	BPS-18	1	1	1,560,000
A124	Assistant Professor	BPS-18	1	1	857,000
L022	Lecturer	BPS-17	6	6	4,705,000
A01151	PAY OF OTHER STAFF		2	2	450,000
J016	Junior Clerk	BPS-11	1	1	283,000
L003	Laboratory Assistant	BPS-07	1	1	167,000
A012	TOTAL ALLOWANCES		6,416,000	5,815,000	6,398,000
A012-1	TOTAL REGULAR ALLOWANCES		5,456,000	4,695,000	5,198,000
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)				2,000
A01216	Qualification Allowance				120,000
A01217	Medical Allowance				187,000
A0122M	Ad-hoc Relief Allowance - 2016				442,000
A0122Y	Ad-hoc Relief Allowance - 2017				757,000
A0123G	Ad-hoc Relief Allowance - 2018				757,000
A0123P	Ad-hoc Relief Allowance - 2019				472,000
A0124C	Disparity Reduction Allowance				940,000
A0124F	Ad-hoc Relief Allowance - 2021				757,000
A0124N	Disparity Reduction Allowance 2022- 15%				590,000
A0124R	Ad-hoc Relief Allowance 2022				1,255,000
A01238	Charge Allowance				4,000
A01289	Teaching Allowance				48,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		960,000	1,120,000	1,200,000
A01277	Contingent Paid Staff		(04)		960,000
A03	TOTAL OPERATING EXPENSES		109,000	109,000	218,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				8,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>	<u>94,000</u>
A03303 Electricity			46,000	46,000	92,000
A03304 Hot & Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>34,000</u>	<u>68,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>68,000</u>
002 Gazetted			34,000	34,000	68,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970 Others			17,000	17,000	34,000
GRAND TOTAL			<u>14,097,000</u>	<u>14,670,000</u>	<u>15,738,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	GIRLS INTER COLLEGE BAN KHURMA MIRPUR.				
A01	TOTAL EMPLOYEE RELATED EXPENSES		14,068,000	12,978,000	13,715,000
A011	TOTAL PAY		9	9	7,513,000
A01101	PAY OF OFFICERS		8	8	7,203,000
P050	Principal	BPS-18	1	1	1,560,000
A124	Assistant Professor	BPS-18	1	1	1,055,000
L022	Lecturer	BPS-17	6	6	4,588,000
A01151	PAY OF OTHER STAFF		1	1	310,000
J016	Junior Clerk	BPS-11	1	1	310,000
A012	TOTAL ALLOWANCES		6,555,000	4,778,000	5,143,000
A012-1	TOTAL REGULAR ALLOWANCES		6,075,000	4,218,000	4,543,000
A01202	House Rent Allowance		638,000	804,000	804,000
A01203	Conveyance Allowance		360,000	521,000	530,000
A01216	Qualification Allowance		120,000	150,000	150,000
A01217	Medical Allowance		209,000	227,000	230,000
A0122M	Ad-hoc Relief Allowance - 2016		485,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		751,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		751,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		463,000	-	-
A0124C	Disparity Reduction Allowance		1,456,000	983,000	1,133,000
A0124F	Ad-hoc Relief Allowance - 2021		751,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			590,000	570,000
A0124R	Ad-hoc Relief Allowance 2022			857,000	1,035,000
A01238	Charge Allowance		7,000	5,000	7,000
A01289	Teaching Allowance		84,000	81,000	84,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff		(02)	480,000	560,000
A03	TOTAL OPERATING EXPENSES		109,000	109,000	218,000
A033	TOTAL UTILITIES		47,000	47,000	94,000
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		34,000	34,000	68,000
A03805	Travelling Allowance		34,000	34,000	68,000
002	Gazetted		34,000	34,000	68,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A03970	Others		17,000	17,000	34,000
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
GRAND TOTAL			14,177,000	13,087,000	13,933,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		8,555,000	9,841,000	10,658,000
A011	TOTAL PAY		6	6	6,971,000
A01101	PAY OF OFFICERS		6	6	6,971,000
P050	Principal	BPS-18	1	1	1,055,000
A124	Assistant Professor	BPS-18	1	1	1,055,000
L022	Lecturer	BPS-17	4	4	2,589,000
A012	TOTAL ALLOWANCES		3,856,000	3,143,000	3,687,000
A012-1	TOTAL REGULAR ALLOWANCES		3,616,000	2,863,000	3,387,000
A01202	House Rent Allowance		442,000	337,000	442,000
A01203	Conveyance Allowance		360,000	347,000	360,000
A01216	Qualification Allowance		120,000	29,000	120,000
A01217	Medical Allowance		160,000	197,000	200,000
A0122M	Ad-hoc Relief Allowance - 2016		287,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		470,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		470,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		313,000	-	-
A0124C	Disparity Reduction Allowance		464,000	579,000	664,000
A0124F	Ad-hoc Relief Allowance - 2021		470,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			492,000	570,000
A0124R	Ad-hoc Relief Allowance 2022			690,000	811,000
A01289	Teaching Allowance		60,000	192,000	220,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		240,000	280,000	300,000
A01277	Contingent Paid Staff		(01)	240,000	280,000
A03	TOTAL OPERATING EXPENSES		109,000	109,000	218,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		47,000	47,000	94,000
A03303	Electricity		46,000	46,000	92,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		34,000	34,000	68,000
A03805	Travelling Allowance		34,000	34,000	68,000
002	Gazetted		34,000	34,000	68,000
A039	TOTAL GENERAL		17,000	17,000	34,000
A03970	Others		17,000	17,000	34,000
GRAND TOTAL			8,664,000	9,950,000	10,876,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	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	GIRLS DEGREE COLLEGE NEW CITY MIRPUR						
A01	TOTAL EMPLOYEE RELATED EXPENSES		18,902,000	25,505,000	26,991,000		
A011	TOTAL PAY		9,820,000	16,709,000	17,353,000		
A01101	PAY OF OFFICERS		8,305,000	14,586,000	15,166,000		
P050	Principal	BPS-19	1	1	1,560,000	2,394,000	
A124	Assistant Professor	BPS-18	1	1	433,000	1,516,000	
L022	Lecturer	BPS-17	9	9	5,419,000	10,114,000	
L050	Lecturer Computer Science	BPS-17	1	1	489,000	764,000	
D123	DPE	BPS-16	1	1	404,000	378,000	
A01151	PAY OF OTHER STAFF		7	7	1,515,000	2,123,000	
J016	Junior Clerk	BPS-11	1	1	198,000	263,000	
L052	Laboratory Supervisor	BPS-11	1	1	310,000	750,000	
S231	Senior Laboratory Assistant	BPS-09	1	1	305,000	357,000	
L003	Laboratory Assistant	BPS-07	1	1	300,000	212,000	
L030	Library Assistant	BPS-05	1	1	138,000	208,000	
C061	Chowkidar	BPS-01	1	1	132,000	201,000	
N004	Naib Qasid	BPS-01	1	1	132,000	196,000	
A012	TOTAL ALLOWANCES		9,082,000	8,796,000	9,638,000		
A012-1	TOTAL REGULAR ALLOWANCES		7,882,000	7,396,000	8,138,000		
A01202	House Rent Allowance				1,070,000	1,462,000	1,470,000
A01203	Conveyance Allowance				700,000	974,000	1,000,000
A01207	Washing Allowance				4,000	-	4,000
A01208	Dress Allowance				4,000	-	4,000
A01216	Qualification Allowance				1,000	-	1,000
A01217	Medical Allowance				366,000	507,000	507,000
A0122M	Ad-hoc Relief Allowance - 2016				586,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017				982,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018				982,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019				650,000	-	-
A0124C	Disparity Reduction Allowance				1,541,000	1,772,000	2,036,000
A0124F	Ad-hoc Relief Allowance - 2021				982,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%					927,000	1,055,000
A0124R	Ad-hoc Relief Allowance 2022					1,738,000	2,047,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A01238	Charge Allowance				7,000	8,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>1,200,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A01277	Contingent Paid Staff	(05)	1,200,000	1,400,000	1,500,000
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>240,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>147,000</u>	<u>147,000</u>	<u>294,000</u>
A03302	Water		46,000	46,000	92,000
A03303	Electricity		100,000	100,000	200,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>48,000</u>
A03970	Others		24,000	24,000	48,000
GRAND TOTAL			<u>19,142,000</u>	<u>25,745,000</u>	<u>27,471,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MJ0486	<u>GIRLS INTER COLLEGE JATLAN MIRPUR.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		17,661,000	20,875,000	22,397,000
A011	TOTAL PAY		19	19	10,107,000
A01101	PAY OF OFFICERS		17	17	9,575,000
P050	Principal	BPS-19	1	1	1,168,000
L050	Lecturer Computer Science	BPS-17	1	1	416,000
L022	Lecturer	BPS-17	9	9	4,873,000
S071	Senior Teacher	BPS-16	2	2	1,183,000
S064	Senior Science Teacher	BPS-16	2	2	985,000
S072	Senior Teacher Technical	BPS-16	1	1	404,000
H004	Head Clerk	BPS-16	1	1	546,000
A01151	PAY OF OTHER STAFF		2	2	532,000
J016	Junior Clerk	BPS-11	1	1	367,000
L003	Laboratory Assistant	BPS-07	1	1	165,000
A012	TOTAL ALLOWANCES		7,554,000	6,933,000	7,771,000
A012-1	TOTAL REGULAR ALLOWANCES		6,834,000	6,093,000	6,871,000
A01202	House Rent Allowance		442,000	853,000	853,000
A01203	Conveyance Allowance		360,000	986,000	986,000
A01216	Qualification Allowance		180,000	-	180,000
A01217	Medical Allowance		160,000	379,000	380,000
A0122M	Ad-hoc Relief Allowance - 2016		287,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,011,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,011,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		628,000	-	-
A0124C	Disparity Reduction Allowance		1,534,000	1,446,000	1,659,000
A0124F	Ad-hoc Relief Allowance - 2021		1,011,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			844,000	969,000
A0124R	Ad-hoc Relief Allowance 2022			1,421,000	1,634,000
A01289	Teaching Allowance		210,000	164,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		720,000	840,000	900,000
A01277	Contingent Paid Staff		(03)	720,000	840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>292,000</u>	<u>292,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>58,000</u>
A03201	Postage & Telegraph		11,000	11,000	22,000
A03202	Telephone & Trunk Call		18,000	18,000	36,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>155,000</u>	<u>310,000</u>
A03303	Electricity		150,000	150,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>48,000</u>	<u>48,000</u>	<u>96,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>96,000</u>
	002	Gazetted	48,000	48,000	96,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
A03970	Others		60,000	60,000	120,000
GRAND TOTAL			<u>17,953,000</u>	<u>21,167,000</u>	<u>22,981,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>BOYS DEGREE COLLEGE BHIMBER.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		81,263,000	96,646,000	102,445,000
A011	TOTAL PAY		69	69	45,401,000
A01101	PAY OF OFFICERS		40	40	39,226,000
P104	Principal (Professor)	BPS-20	1	1	1,830,000
A147	Associate Professor	BPS-19	5	5	8,457,000
D123	DPE	BPS-19	1	1	1,132,000
A124	Assistant Professor	BPS-18	11	11	11,339,000
L022	Lecturer	BPS-17	17	17	13,419,000
S050	Senior Instructor Commerce	BPS-17	2	2	1,351,000
L050	Lecturer Computer Science	BPS-17	1	1	778,000
H004	Head Clerk	BPS-16	1	1	400,000
L029	Librarian	BPS-16	1	1	520,000
A01151	PAY OF OTHER STAFF		29	29	6,175,000
S042	Senior Clerk	BPS-14	1	1	386,000
J016	Junior Clerk	BPS-11	1	1	230,000
L052	Laboratory Supervisor	BPS-11	2	2	418,000
S231	Senior Laboratory Assistant	BPS-09	1	1	246,000
C082	Computer Assistant	BPS-07	1	1	209,000
L003	Laboratory Assistant	BPS-07	1	1	320,000
L030	Library Assistant	BPS-05	1	1	382,000
D128	Driver	BPS-04	1	1	238,000
C061	Chowkidar	BPS-01	3	3	532,000
C068	Cleaner	BPS-01	1	1	216,000
C094	Cook	BPS-01	2	2	362,000
G015	Ground-Man	BPS-01	1	1	115,000
L004	Laboratory Attendant	BPS-01	4	4	811,000
M005	Mali	BPS-01	3	3	601,000
N004	Naib Qasid	BPS-01	4	4	700,000
S148	Sweeper	BPS-01	1	1	193,000
W013	Water Carrier	BPS-01	1	1	216,000
A012	TOTAL ALLOWANCES		35,862,000	29,431,000	32,263,000
A012-1	TOTAL REGULAR ALLOWANCES		35,862,000	29,431,000	32,263,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			3,459,000	3,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01203	Conveyance Allowance		3,059,000	3,119,000	3,119,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		9,000	9,000	9,000
A01211	Hill Allow.(Personal Allowance)		41,000	41,000	41,000
A01216	Qualification Allowance		780,000	900,000	900,000
A01217	Medical Allowance		2,159,000	2,159,000	2,159,000
A0122M	Ad-hoc Relief Allowance - 2016		3,463,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		4,540,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		4,540,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		2,971,000	-	-
A0124C	Disparity Reduction Allowance		5,931,000	5,931,000	6,785,000
A0124F	Ad-hoc Relief Allowance - 2021		4,540,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			3,777,000	4,306,000
A0124R	Ad-hoc Relief Allowance 2022			9,658,000	11,107,000
A01224	Entertainment Allowance		35,000	35,000	35,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01255	Hostel Superintendent Allowance		1,000	1,000	1,000
A01289	Teaching Allowance		276,000	276,000	276,000
A03	TOTAL OPERATING EXPENSES		<u>483,000</u>	<u>483,000</u>	<u>966,000</u>
A032	TOTAL COMMUNICATION		<u>86,000</u>	<u>86,000</u>	<u>172,000</u>
A03201	Postage & Telegraph		22,000	22,000	44,000
A03202	Telephone & Trunk Call		64,000	64,000	128,000
A033	TOTAL UTILITIES		<u>293,000</u>	<u>293,000</u>	<u>586,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		276,000	276,000	552,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,000</u>	<u>74,000</u>	<u>148,000</u>
A03805	Travelling Allowance		<u>74,000</u>	<u>74,000</u>	<u>148,000</u>
002	Gazetted		52,000	52,000	104,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A03906	Uniforms & Liveries		5,000	5,000	10,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>81,746,000</u>	<u>97,129,000</u>	<u>103,411,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		51,950,000	49,812,000	52,612,000	
A011	TOTAL PAY		28,594,000	34,242,000	35,629,000	
A01101	PAY OF OFFICERS		23,148,000	27,756,000	28,960,000	
P050	Principal	BPS-19	1	1	1,772,000	2,233,000
A147	Associate Professor	BPS-19	2	2	3,010,000	3,871,000
A124	Assistant Professor	BPS-18	5	5	5,027,000	6,301,000
D123	DPE	BPS-18	1	1	1,076,000	1,526,000
H037	Head Instructor Commerce	BPS-18	1	1	1,155,000	2,554,000
L022	Lecturer	BPS-17	11	11	8,053,000	8,596,000
S050	Senior Instructor Commerce	BPS-17	1	1	769,000	726,000
L050	Lecturer Computer Science	BPS-17	1	1	599,000	972,000
H004	Head Clerk	BPS-16	1	1	606,000	676,000
L029	Librarian	BPS-16	1	1	1,081,000	1,505,000
A01151	PAY OF OTHER STAFF		5,446,000	6,486,000	6,669,000	
S042	Senior Clerk	BPS-14	1	1	303,000	469,000
J016	Junior Clerk	BPS-11	1	1	331,000	263,000
L052	Laboratory Supervisor	BPS-11	1	1	294,000	357,000
S231	Senior Laboratory Assistant	BPS-09	1	1	287,000	347,000
C082	Computer Assistant	BPS-07	1	1	282,000	400,000
L003	Laboratory Assistant	BPS-07	1	1	282,000	256,000
L030	Library Assistant	BPS-05	1	1	438,000	529,000
D128	Driver	BPS-04	1	1	344,000	421,000
C061	Chowkidar	BPS-01	2	2	386,000	596,000
C068	Cleaner	BPS-01	1	1	193,000	245,000
G015	Ground-Man	BPS-01	1	1	193,000	233,000
L004	Laboratory Attendant	BPS-01	3	3	804,000	880,000
M005	Mali	BPS-01	1	1	203,000	292,000
N004	Naib Qasid	BPS-01	3	3	620,000	767,000
S148	Sweeper	BPS-01	1	1	193,000	251,000
W013	Water Carrier	BPS-01	1	1	293,000	363,000
A012	TOTAL ALLOWANCES		23,356,000	15,570,000	16,983,000	
A012-1	TOTAL REGULAR ALLOWANCES		23,356,000	15,570,000	16,983,000	
A01202	House Rent Allowance				2,014,000	2,014,000
A01203	Conveyance Allowance				1,926,000	1,997,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01211	Hill Allow.(Personal Allowance)		31,000	31,000	31,000
A01216	Qualification Allowance		420,000	420,000	420,000
A01217	Medical Allowance		1,096,000	1,096,000	1,096,000
A0122M	Ad-hoc Relief Allowance - 2016		1,703,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,859,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,859,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,933,000	-	-
A0124C	Disparity Reduction Allowance		5,386,000	3,786,000	4,331,000
A0124F	Ad-hoc Relief Allowance - 2021		2,859,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,467,000	2,812,000
A0124R	Ad-hoc Relief Allowance 2022			3,489,000	4,012,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		228,000	228,000	228,000
A03	TOTAL OPERATING EXPENSES		<u>234,000</u>	<u>234,000</u>	<u>468,000</u>
A032	TOTAL COMMUNICATION		<u>14,000</u>	<u>14,000</u>	<u>28,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		11,000	11,000	22,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>129,000</u>	<u>258,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>128,000</u>
002	Gazetted		42,000	42,000	84,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>52,184,000</u>	<u>50,046,000</u>	<u>53,080,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS DEGREE COLLEGE BARNALA.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>38,540,000</u>	<u>40,522,000</u>	<u>43,066,000</u>	
A011	TOTAL PAY		<u>20,611,000</u>	<u>26,659,000</u>	<u>28,025,000</u>	
A01101	PAY OF OFFICERS		<u>17,033,000</u>	<u>21,921,000</u>	<u>23,166,000</u>	
P050	Principal	BPS-19	1	1	1,722,000	2,370,000
A147	Associate Professor	BPS-19	2	2	3,119,000	4,321,000
A124	Assistant Professor	BPS-18	4	4	4,668,000	5,519,000
D123	DPE	BPS-18	1	1	544,000	849,000
L022	Lecturer	BPS-17	8	8	4,709,000	6,543,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
S050	Senior Instructor Commerce	BPS-17	1	1	406,000	684,000
L029	Librarian	BPS-16	1	1	958,000	1,464,000
H004	Head Clerk	BPS-16	1	1	418,000	649,000
A01151	PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,578,000</u>	<u>4,738,000</u>
L052	Laboratory Supervisor	BPS-11	1	1	396,000	782,000
S231	Senior Laboratory Assistant	BPS-09	1	1	393,000	782,000
C082	Computer Assistant	BPS-07	1	1	143,000	223,000
L003	Laboratory Assistant	BPS-07	1	1	290,000	234,000
C061	Chowkidar	BPS-01	2	2	300,000	456,000
G015	Ground-Man	BPS-01	1	1	177,000	269,000
L004	Laboratory Attendant	BPS-01	3	3	516,000	785,000
M005	Mali	BPS-01	2	2	115,000	191,000
N004	Naib Qasid	BPS-01	3	3	920,000	639,000
S148	Sweeper	BPS-01	1	1	139,000	212,000
W013	Water Carrier	BPS-01	1	1	189,000	286,000
A012	TOTAL ALLOWANCES		<u>17,929,000</u>	<u>13,863,000</u>	<u>15,041,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,449,000</u>	<u>13,303,000</u>	<u>14,441,000</u>	
A01202	House Rent Allowance				1,776,000	1,776,000
A01203	Conveyance Allowance				1,546,000	1,546,000
A01207	Washing Allowance				20,000	20,000
A01208	Dress Allowance				20,000	20,000
A01211	Hill Allow.(Personal Allowance)				617,000	617,000
A01216	Qualification Allowance				240,000	240,000
A01217	Medical Allowance				1,100,000	1,100,000
A0122M	Ad-hoc Relief Allowance - 2016				1,449,000	-

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		2,061,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,061,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,380,000	-	-
A0124C	Disparity Reduction Allowance		2,957,000	2,957,000	3,383,000
A0124F	Ad-hoc Relief Allowance - 2021		2,061,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,774,000	2,022,000
A0124R	Ad-hoc Relief Allowance 2022			3,092,000	3,556,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		480,000	560,000	600,000
A01277	Contingent Paid Staff				(02) 600,000
A03	TOTAL OPERATING EXPENSES		223,000	223,000	446,000
A032	TOTAL COMMUNICATION		11,000	11,000	22,000
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		129,000	129,000	258,000
A03302	Water		14,000	14,000	28,000
A03303	Electricity		114,000	114,000	228,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		58,000	58,000	116,000
A03805	Travelling Allowance		58,000	58,000	116,000
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		25,000	25,000	50,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			38,763,000	40,745,000	43,512,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		31,059,000	31,898,000	34,420,000	
A011	TOTAL PAY		16,173,000	22,564,000	23,456,000	
A01101	PAY OF OFFICERS		11,727,000	16,628,000	17,335,000	
P050	Principal	BPS-18	1	1	1,451,000	1,788,000
A124	Assistant Professor	BPS-18	1	1	1,168,000	1,654,000
L022	Lecturer	BPS-17	8	8	4,725,000	6,543,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	1,013,000
D123	DPE	BPS-17	1	1	433,000	684,000
L029	Librarian	BPS-16	1	1	273,000	432,000
S071	Senior Teacher	BPS-16	4	4	1,930,000	3,544,000
S072	Senior Teacher Technical	BPS-16	1	1	583,000	893,000
H004	Head Clerk	BPS-16	1	1	510,000	784,000
A01151	PAY OF OTHER STAFF		4,446,000	5,936,000	6,121,000	
E050	Elementary Teacher (Arabic)	BPS-11	1	1	801,000	279,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	167,000	263,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	428,000	698,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	765,000	1,164,000
J016	Junior Clerk	BPS-11	1	1	399,000	609,000
L052	Laboratory Supervisor	BPS-11	1	1	209,000	209,000
S231	Senior Laboratory Assistant	BPS-09	1	1	182,000	182,000
C082	Computer Assistant	BPS-07	1	1	209,000	353,000
L003	Laboratory Assistant	BPS-07	1	1	176,000	669,000
L030	Library Assistant	BPS-05	1	1	132,000	205,000
C061	Chowkidar	BPS-01	1	1	193,000	300,000
M005	Mali	BPS-01	1	1	125,000	191,000
N004	Naib Qasid	BPS-01	3	3	491,000	742,000
S148	Sweeper	BPS-01	1	1	169,000	257,000
A012	TOTAL ALLOWANCES		14,886,000	9,334,000	10,964,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,886,000	9,334,000	10,964,000	
A01202	House Rent Allowance				1,230,000	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
A01216	Qualification Allowance				60,000	60,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		752,000	752,000	752,000
A0122M	Ad-hoc Relief Allowance - 2016		1,275,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		1,617,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		1,617,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,148,000	-	-
A0124C	Disparity Reduction Allowance		3,994,000	2,294,000	3,425,000
A0124F	Ad-hoc Relief Allowance - 2021		1,617,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,396,000	1,591,000
A0124R	Ad-hoc Relief Allowance 2022			2,026,000	2,330,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		4,000	4,000	4,000
A01289	Teaching Allowance		174,000	174,000	174,000
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>185,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>226,000</u>
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>31,244,000</u>	<u>32,083,000</u>	<u>34,790,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	<u>BOYS INTER COLLEGE KHEROWAL.</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		30,096,000	23,150,000	24,414,000	
A011	TOTAL PAY		16,698,000	15,497,000	16,146,000	
A01101	PAY OF OFFICERS		13,263,000	12,535,000	13,062,000	
P050	Principal	BPS-18	1	1	2,514,000	2,635,000
A124	Assistant Professor	BPS-18	1	1	1,461,000	1,117,000
L022	Lecturer	BPS-17	5	5	4,086,000	2,628,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
D123	DPE	BPS-17	1	1	489,000	684,000
L029	Librarian	BPS-16	1	1	875,000	1,341,000
H004	Head Clerk	BPS-16	1	1	464,000	877,000
S071	Senior Teacher	BPS-16	4	4	2,885,000	3,013,000
A01151	PAY OF OTHER STAFF		3,435,000	2,962,000	3,084,000	
E050	Elementary Teacher (Arabic)	BPS-11	1	1	425,000	632,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	620,000	279,000
E056	Elementary Teacher (Technical)	BPS-11	1	1	498,000	263,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	620,000	263,000
J016	Junior Clerk	BPS-11	1	1	325,000	279,000
C082	Computer Assistant	BPS-07	1	1	165,000	212,000
C061	Chowkidar	BPS-01	1	1	122,000	186,000
N004	Naib Qasid	BPS-01	2	2	370,000	566,000
S148	Sweeper	BPS-01	1	1	290,000	404,000
A012	TOTAL ALLOWANCES		13,398,000	7,653,000	8,268,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,398,000	7,653,000	8,268,000	
A01202	House Rent Allowance				1,198,000	1,198,000
A01203	Conveyance Allowance				1,195,000	1,195,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				24,000	24,000
A01216	Qualification Allowance				180,000	180,000
A01217	Medical Allowance				627,000	627,000
A0122M	Ad-hoc Relief Allowance - 2016				999,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,670,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,670,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,139,000	-

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,830,000	1,630,000	1,865,000
A0124F	Ad-hoc Relief Allowance - 2021		1,670,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,098,000	1,252,000
A0124R	Ad-hoc Relief Allowance 2022			1,505,000	1,731,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		6,000	6,000	6,000
A01253	Science Allowance		5,000	5,000	5,000
A01289	Teaching Allowance		159,000	159,000	159,000
A03	TOTAL OPERATING EXPENSES		<u>164,000</u>	<u>164,000</u>	<u>328,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>92,000</u>	<u>184,000</u>
A03303	Electricity		91,000	91,000	182,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>30,260,000</u>	<u>23,314,000</u>	<u>24,742,000</u>

KC21014

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		35,609,000	37,067,000	39,234,000	
A011	TOTAL PAY		18,188,000	22,565,000	23,515,000	
A01101	PAY OF OFFICERS		15,703,000	20,410,000	21,282,000	
P050	Principal	BPS-18	1	1	1,205,000	1,990,000
A124	Assistant Professor	BPS-18	1	1	1,205,000	3,137,000
L022	Lecturer	BPS-17	8	8	6,226,000	6,431,000
L050	Lecturer Computer Science	BPS-17	1	1	788,000	767,000
S071	Senior Teacher	BPS-16	5	5	4,512,000	6,275,000
S072	Senior Teacher Technical	BPS-16	2	2	1,767,000	2,682,000
A01151	PAY OF OTHER STAFF		2,485,000	2,155,000	2,233,000	
E058	Elementary Teacher (Qari)	BPS-11	1	1	689,000	247,000
J016	Junior Clerk	BPS-11	1	1	240,000	326,000
C082	Computer Assistant	BPS-07	1	1	311,000	332,000
L003	Laboratory Assistant	BPS-07	1	1	311,000	332,000
C061	Chowkidar	BPS-01	1	1	188,000	191,000
L004	Laboratory Attendant	BPS-01	1	1	168,000	243,000
N004	Naib Qasid	BPS-01	2	2	410,000	391,000
S148	Sweeper	BPS-01	1	1	168,000	171,000
A012	TOTAL ALLOWANCES		17,421,000	14,502,000	15,719,000	
A012-1	TOTAL REGULAR ALLOWANCES		17,421,000	14,502,000	15,719,000	
A01202	House Rent Allowance				1,347,000	1,347,000
A01203	Conveyance Allowance				1,219,000	1,219,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				14,000	14,000
A01216	Qualification Allowance				180,000	180,000
A01217	Medical Allowance				3,106,000	3,106,000
A0122M	Ad-hoc Relief Allowance - 2016				1,125,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,819,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,819,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,191,000	-
A0124C	Disparity Reduction Allowance				3,544,000	3,544,000
A0124F	Ad-hoc Relief Allowance - 2021				1,819,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					2,126,000
A0124R	Ad-hoc Relief Allowance 2022					2,728,000
A01226	Computer Allowance				18,000	18,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		6,000	6,000	6,000
A01253	Science Allowance		5,000	5,000	5,000
A01289	Teaching Allowance		201,000	201,000	201,000
A03	TOTAL OPERATING EXPENSES		<u>171,000</u>	<u>171,000</u>	<u>342,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>92,000</u>	<u>184,000</u>
A03303	Electricity		91,000	91,000	182,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>35,780,000</u>	<u>37,238,000</u>	<u>39,576,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		24,074,000	26,640,000	28,165,000	
A011	TOTAL PAY		12,904,000	17,882,000	18,672,000	
A01101	PAY OF OFFICERS		10,170,000	14,427,000	15,094,000	
P050	Principal	BPS-18	1	1	1,120,000	1,577,000
A124	Assistant Professor	BPS-18	2	2	1,941,000	2,641,000
L022	Lecturer	BPS-17	5	5	2,994,000	4,284,000
L050	Lecturer Computer Science	BPS-17	1	1	429,000	767,000
D123	DPE	BPS-16	1	1	654,000	1,013,000
L029	Librarian	BPS-16	1	1	627,000	972,000
H004	Head Clerk	BPS-16	1	1	400,000	622,000
S071	Senior Teacher	BPS-16	5	5	2,005,000	3,218,000
A01151	PAY OF OTHER STAFF		2,734,000	3,455,000	3,578,000	
E050	Elementary Teacher (Arabic)	BPS-11	1	1	528,000	552,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	167,000	247,000
E058	Elementary Teacher (Qari)	BPS-11	1	1	358,000	247,000
J016	Junior Clerk	BPS-11	1	1	262,000	405,000
C082	Computer Assistant	BPS-07	1	1	216,000	299,000
L003	Laboratory Assistant	BPS-07	1	1	253,000	389,000
C061	Chowkidar	BPS-01	1	1	173,000	263,000
L004	Laboratory Attendant	BPS-01	1	1	185,000	275,000
N004	Naib Qasid	BPS-01	2	2	328,000	497,000
S148	Sweeper	BPS-01	2	2	264,000	404,000
A012	TOTAL ALLOWANCES		11,170,000	8,758,000	9,493,000	
A012-1	TOTAL REGULAR ALLOWANCES		11,170,000	8,758,000	9,493,000	
A01202	House Rent Allowance				1,251,000	1,251,000
A01203	Conveyance Allowance				1,347,000	1,347,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				2,000	2,000
A01216	Qualification Allowance				240,000	300,000
A01217	Medical Allowance				644,000	644,000
A0122M	Ad-hoc Relief Allowance - 2016				823,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,290,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,290,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		884,000	-	-
A0124C	Disparity Reduction Allowance		1,948,000	1,948,000	2,229,000
A0124F	Ad-hoc Relief Allowance - 2021		1,290,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,169,000	1,333,000
A0124R	Ad-hoc Relief Allowance 2022			1,936,000	2,226,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		126,000	126,000	126,000
A03	TOTAL OPERATING EXPENSES		<u>143,000</u>	<u>143,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	14,000	14,000	28,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>24,217,000</u>	<u>26,783,000</u>	<u>28,451,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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	<u>BOYS INTER COLLEGE PANJERI.</u>				
A01	TOTAL EMPLOYEE RELATED EXPENSES		24,898,000	29,327,000	30,827,000
A011	TOTAL PAY		29	29	13,966,000
A01101	PAY OF OFFICERS		18	18	11,626,000
P050	Principal	BPS-18	1	1	1,506,000
A124	Assistant Professor	BPS-18	2	2	2,123,000
L022	Lecturer	BPS-17	7	7	3,834,000
L050	Lecturer Computer Science	BPS-17	1	1	925,000
H004	Head Clerk	BPS-16	1	1	455,000
S071	Senior Teacher	BPS-16	6	6	2,783,000
A01151	PAY OF OTHER STAFF		11	11	2,340,000
E050	Elementary Teacher (Arabic)	BPS-11	1	1	441,000
J016	Junior Clerk	BPS-11	1	1	410,000
S231	Senior Laboratory Assistant	BPS-09	1	1	187,000
C082	Computer Assistant	BPS-07	1	1	253,000
L003	Laboratory Assistant	BPS-07	2	2	316,000
C061	Chowkidar	BPS-01	1	1	115,000
L004	Laboratory Attendant	BPS-01	1	1	161,000
N004	Naib Qasid	BPS-01	2	2	342,000
W014	Water Carrier/Sweeper	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		10,932,000	8,045,000	8,697,000
A012-1	TOTAL REGULAR ALLOWANCES		10,692,000	7,765,000	8,397,000
A01202	House Rent Allowance				1,238,000
A01203	Conveyance Allowance				1,182,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allow.(Personal Allowance)				5,000
A01216	Qualification Allowance				240,000
A01217	Medical Allowance				570,000
A0122M	Ad-hoc Relief Allowance - 2016				737,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,397,000
A0123G	Ad-hoc Relief Allowance - 2018				1,397,000
A0123P	Ad-hoc Relief Allowance - 2019				932,000
A0124C	Disparity Reduction Allowance				1,396,000
A0124F	Ad-hoc Relief Allowance - 2021				1,397,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			838,000	955,000
A0124R	Ad-hoc Relief Allowance 2022			2,095,000	2,409,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		4,000	4,000	4,000
A01289	Teaching Allowance		165,000	165,000	165,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff	(01)	240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>120,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>25,018,000</u>	<u>29,447,000</u>	<u>31,067,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,768,000	2,033,000
A01226 Computer Allowance			27,000	27,000	27,000
A01238 Charge Allowance			4,000	4,000	4,000
A01289 Teaching Allowance			156,000	156,000	156,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>120,000</u>	<u>120,000</u>	<u>240,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			2,000	2,000	4,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303 Electricity			48,000	48,000	96,000
A03304 Hot & Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002 Gazetted			31,000	31,000	62,000
003 Non-Gazetted			20,000	20,000	40,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970 Others			18,000	18,000	36,000
GRAND TOTAL			<u>22,126,000</u>	<u>26,250,000</u>	<u>27,784,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		20,979,000	22,609,000	23,907,000	
A011	TOTAL PAY		11,740,000	15,623,000	16,285,000	
A01101	PAY OF OFFICERS		10,568,000	14,049,000	14,667,000	
P050	Principal	BPS-18	1	1	1,314,000	2,060,000
A124	Assistant Professor	BPS-18	1	1	1,131,000	1,734,000
L022	Lecturer	BPS-17	8	8	6,197,000	7,849,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	972,000
S071	Senior Teacher	BPS-16	4	4	1,272,000	2,052,000
A01151	PAY OF OTHER STAFF		1,172,000	1,574,000	1,618,000	
J016	Junior Clerk	BPS-11	1	1	304,000	467,000
C082	Computer Assistant	BPS-07	1	1	209,000	332,000
C061	Chowkidar	BPS-01	1	1	115,000	232,000
N004	Naib Qasid	BPS-01	1	1	272,000	411,000
W014	Water Carrier/Sweeper	BPS-01	1	1	272,000	176,000
A012	TOTAL ALLOWANCES		9,239,000	6,986,000	7,622,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,239,000	6,986,000	7,622,000	
A01202	House Rent Allowance				963,000	963,000
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)				7,000	7,000
A01216	Qualification Allowance				240,000	240,000
A01217	Medical Allowance				419,000	419,000
A0122M	Ad-hoc Relief Allowance - 2016				719,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,174,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,174,000	-
A0123P	Ad-hoc Relief Allowance - 2019				751,000	-
A0124C	Disparity Reduction Allowance				1,630,000	1,630,000
A0124F	Ad-hoc Relief Allowance - 2021				1,174,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					978,000
A0124R	Ad-hoc Relief Allowance 2022					1,761,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance				7,000	7,000
A01253	Science Allowance				5,000	5,000
A01289	Teaching Allowance				168,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>120,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>98,000</u>
A03303	Electricity		48,000	48,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>21,099,000</u>	<u>22,729,000</u>	<u>24,147,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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>52,716,000</u>	<u>62,924,000</u>	<u>65,228,000</u>	
A011	TOTAL PAY		<u>29,520,000</u>	<u>45,570,000</u>	<u>46,269,000</u>	
A01101	PAY OF OFFICERS		<u>25,392,000</u>	<u>38,547,000</u>	<u>40,058,000</u>	
P104	Principal (Professor)	BPS-20	1	1	1,776,000	2,715,000
A147	Associate Professor	BPS-19	4	4	5,764,000	8,852,000
A124	Assistant Professor	BPS-18	6	6	8,021,000	11,807,000
D123	DPE	BPS-18	1	1	1,351,000	2,153,000
L022	Lecturer	BPS-17	12	12	6,774,000	11,887,000
L050	Lecturer Computer Science	BPS-17	1	1	654,000	1,013,000
H004	Head Clerk	BPS-16	1	1	619,000	947,000
L029	Librarian	BPS-16	1	1	433,000	684,000
A01151	PAY OF OTHER STAFF		<u>4,128,000</u>	<u>7,023,000</u>	<u>6,211,000</u>	
S042	Senior Clerk	BPS-14	1	1	330,000	510,000
J016	Junior Clerk	BPS-11	1	1	253,000	373,000
L052	Laboratory Supervisor	BPS-11	1	1	460,000	373,000
S231	Senior Laboratory Assistant	BPS-09	1	1	253,000	25,000
C082	Computer Assistant	BPS-07	1	1	253,000	474,000
L003	Laboratory Assistant	BPS-07	1	1	308,000	968,000
D128	Driver	BPS-04	1	1	241,000	474,000
C061	Chowkidar	BPS-01	1	1	221,000	335,000
C068	Cleaner	BPS-01	1	1	277,000	397,000
L004	Laboratory Attendant	BPS-01	3	3	451,000	665,000
M005	Mali	BPS-01	1	1	267,000	390,000
N004	Naib Qasid	BPS-01	4	4	593,000	892,000
S148	Sweeper	BPS-01	1	1	221,000	335,000
A012	TOTAL ALLOWANCES		<u>23,196,000</u>	<u>17,354,000</u>	<u>18,959,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,196,000</u>	<u>17,354,000</u>	<u>18,959,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,406,000	2,406,000
A01203	Conveyance Allowance				1,871,000	1,871,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				38,000	38,000
A01216	Qualification Allowance				429,000	429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		1,278,000	1,278,000	1,278,000
A0122M	Ad-hoc Relief Allowance - 2016		1,954,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		2,952,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		2,952,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		1,936,000	-	-
A0124C	Disparity Reduction Allowance		4,126,000	4,126,000	4,720,000
A0124F	Ad-hoc Relief Allowance - 2021		2,952,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			2,476,000	2,823,000
A0124R	Ad-hoc Relief Allowance 2022			4,428,000	5,092,000
A01224	Entertainment Allowance		36,000	36,000	36,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		216,000	216,000	216,000
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>240,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>144,000</u>	<u>144,000</u>	<u>288,000</u>
A03302	Water		4,000	4,000	8,000
A03303	Electricity		135,000	135,000	270,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>54,000</u>
A03906	Uniforms & Liveries		2,000	2,000	4,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>52,956,000</u>	<u>63,164,000</u>	<u>65,708,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		23,058,000	27,286,000	28,952,000	
A011	TOTAL PAY		11,696,000	18,080,000	18,963,000	
A01101	PAY OF OFFICERS		9,315,000	14,541,000	15,327,000	
P050	Principal	BPS-19	1	1	1,388,000	2,233,000
A147	Associate Professor	BPS-19	1	1	765,000	2,168,000
A124	Assistant Professor	BPS-18	4	4	2,633,000	3,910,000
D123	DPE	BPS-18	1	1	546,000	810,000
L022	Lecturer	BPS-17	7	7	2,841,000	4,217,000
L050	Lecturer Computer Science	BPS-17	1	1	433,000	684,000
L029	Librarian	BPS-16	1	1	254,000	602,000
H004	Head Clerk	BPS-16	1	1	455,000	703,000
A01151	PAY OF OTHER STAFF		11	11	2,381,000	3,539,000
L052	Laboratory Supervisor	BPS-11	1	1	238,000	467,000
S231	Senior Laboratory Assistant	BPS-09	1	1	237,000	452,000
C082	Computer Assistant	BPS-07	1	1	275,000	310,000
L003	Laboratory Assistant	BPS-07	1	1	236,000	223,000
C061	Chowkidar	BPS-01	1	1	150,000	239,000
L004	Laboratory Attendant	BPS-01	2	2	460,000	718,000
M005	Mali	BPS-01	1	1	193,000	307,000
N004	Naib Qasid	BPS-01	2	2	407,000	627,000
S148	Sweeper	BPS-01	1	1	185,000	293,000
A012	TOTAL ALLOWANCES		11,362,000	9,206,000	9,989,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,882,000	8,646,000	9,389,000	
A01202	House Rent Allowance				1,278,000	1,278,000
A01203	Conveyance Allowance				1,179,000	1,179,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allow.(Personal Allowance)				12,000	12,000
A01216	Qualification Allowance				180,000	180,000
A01217	Medical Allowance				669,000	669,000
A0122M	Ad-hoc Relief Allowance - 2016				945,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,170,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,170,000	-
A0123P	Ad-hoc Relief Allowance - 2019				797,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,103,000	2,103,000	2,406,000
A0124F	Ad-hoc Relief Allowance - 2021		1,170,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,262,000	1,439,000
A0124R	Ad-hoc Relief Allowance 2022			1,754,000	2,017,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		12,000	12,000	12,000
A01289	Teaching Allowance		168,000	168,000	168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff			560,000	600,000
		(02)	480,000		
A03	TOTAL OPERATING EXPENSES		<u>211,000</u>	<u>211,000</u>	<u>422,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	<u>234,000</u>
A03302	Water		4,000	4,000	8,000
A03303	Electricity		112,000	112,000	224,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>23,269,000</u>	<u>27,497,000</u>	<u>29,374,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		32,629,000	34,322,000	36,245,000	
A011	TOTAL PAY		17,895,000	23,091,000	24,016,000	
A01101	PAY OF OFFICERS		15,496,000	19,674,000	20,508,000	
P050	Principal	BPS-19	1	1	1,608,000	2,474,000
A147	Associate Professor	BPS-19	3	3	3,769,000	5,723,000
A124	Assistant Professor	BPS-18	4	4	3,563,000	4,279,000
L022	Lecturer	BPS-17	6	6	4,201,000	4,435,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
D123	DPE	BPS-16	1	1	856,000	1,322,000
L029	Librarian	BPS-16	1	1	505,000	751,000
H004	Head Clerk	BPS-16	1	1	505,000	757,000
A01151	PAY OF OTHER STAFF		2,399,000	3,417,000	3,508,000	
L052	Laboratory Supervisor	BPS-11	1	1	234,000	437,000
S231	Senior Laboratory Assistant	BPS-09	1	1	228,000	437,000
C082	Computer Assistant	BPS-07	1	1	201,000	321,000
L003	Laboratory Assistant	BPS-07	1	1	230,000	223,000
C061	Chowkidar	BPS-01	1	1	161,000	245,000
L004	Laboratory Attendant	BPS-01	2	2	388,000	585,000
M005	Mali	BPS-01	1	1	190,000	285,000
N004	Naib Qasid	BPS-01	4	4	642,000	784,000
S148	Sweeper	BPS-01	1	1	125,000	191,000
A012	TOTAL ALLOWANCES		14,734,000	11,231,000	12,229,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,014,000	10,391,000	11,329,000	
A01202	House Rent Allowance				1,446,000	1,446,000
A01203	Conveyance Allowance				1,342,000	1,342,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allow.(Personal Allowance)				12,000	12,000
A01216	Qualification Allowance				120,000	120,000
A01217	Medical Allowance				807,000	807,000
A0122M	Ad-hoc Relief Allowance - 2016				1,175,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,790,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,790,000	-
A0123P	Ad-hoc Relief Allowance - 2019				1,170,000	-

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,346,000	2,346,000	2,684,000
A0124F	Ad-hoc Relief Allowance - 2021		1,790,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,408,000	1,605,000
A0124R	Ad-hoc Relief Allowance 2022			2,684,000	3,087,000
A01224	Entertainment Allowance		22,000	22,000	22,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		160,000	160,000	160,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff				
		(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>237,000</u>	<u>237,000</u>	<u>474,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>143,000</u>	<u>143,000</u>	<u>286,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		128,000	128,000	256,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
	002	Gazetted	36,000	36,000	72,000
	003	Non-Gazetted	22,000	22,000	44,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			<u>32,866,000</u>	<u>34,559,000</u>	<u>36,719,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,699,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,409,000	1,606,000
A0124R	Ad-hoc Relief Allowance 2022			2,548,000	2,930,000
A01224	Entertainment Allowance		29,000	29,000	29,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		192,000	192,000	192,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>420,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff				(02)
			420,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>172,000</u>	<u>172,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		7,000	7,000	14,000
A033	TOTAL UTILITIES		<u>93,000</u>	<u>93,000</u>	<u>186,000</u>
A03303	Electricity		91,000	91,000	182,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>31,525,000</u>	<u>33,612,000</u>	<u>35,823,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		18,134,000	20,835,000	22,160,000	
A011	TOTAL PAY		9,168,000	13,155,000	13,761,000	
A01101	PAY OF OFFICERS		7,360,000	11,364,000	11,893,000	
P050	Principal	BPS-18	1	1	827,000	1,219,000
A124	Assistant Professor	BPS-18	1	1	1,734,000	1,213,000
L022	Lecturer	BPS-17	4	4	1,794,000	2,976,000
L050	Lecturer Computer Science	BPS-17	1	1	509,000	684,000
D123	DPE	BPS-16	1	1	283,000	744,000
S071	Senior Teacher	BPS-16	4	4	2,213,000	5,057,000
A01151	PAY OF OTHER STAFF		8	8	1,808,000	1,791,000
E051	Elementary Teacher (Drawing)	BPS-11	1	1	207,000	247,000
E059	Elementary Teacher (Qaria)	BPS-11	1	1	207,000	263,000
J016	Junior Clerk	BPS-11	2	2	658,000	295,000
C082	Computer Assistant	BPS-07	1	1	219,000	321,000
C061	Chowkidar	BPS-01	1	1	120,000	176,000
N004	Naib Qasid	BPS-01	1	1	277,000	390,000
S148	Sweeper	BPS-01	1	1	120,000	176,000
A012	TOTAL ALLOWANCES		8,966,000	7,680,000	8,399,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,966,000	7,680,000	8,399,000	
A01202	House Rent Allowance				859,000	859,000
A01203	Conveyance Allowance				880,000	880,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allow.(Personal Allowance)				19,000	19,000
A01216	Qualification Allowance				120,000	300,000
A01217	Medical Allowance				467,000	467,000
A0122M	Ad-hoc Relief Allowance - 2016				819,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				917,000	-
A0123G	Ad-hoc Relief Allowance - 2018				917,000	-
A0123P	Ad-hoc Relief Allowance - 2019				622,000	-
A0124C	Disparity Reduction Allowance				2,251,000	2,251,000
A0124F	Ad-hoc Relief Allowance - 2021				917,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					1,351,000
A0124R	Ad-hoc Relief Allowance 2022					1,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01253	Science Allowance		5,000	5,000	5,000
A01289	Teaching Allowance		134,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>202,000</u>	<u>202,000</u>	<u>404,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>260,000</u>
A03303	Electricity		128,000	128,000	256,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>102,000</u>
002	Gazetted		31,000	31,000	62,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>18,336,000</u>	<u>21,037,000</u>	<u>22,564,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		25,394,000	22,295,000	23,766,000
A011	TOTAL PAY		24	24	13,442,000
A01101	PAY OF OFFICERS		14	14	11,508,000
P050	Principal	BPS-19	1	1	1,534,000
A147	Associate Professor	BPS-19	1	1	1,131,000
A124	Assistant Professor	BPS-18	3	3	2,190,000
L022	Lecturer	BPS-17	7	7	5,372,000
L050	Lecturer Computer Science	BPS-17	1	1	406,000
L029	Librarian	BPS-16	1	1	875,000
A01151	PAY OF OTHER STAFF		10	10	1,934,000
J016	Junior Clerk	BPS-11	1	1	251,000
L052	Laboratory Supervisor	BPS-11	1	1	226,000
S231	Senior Laboratory Assistant	BPS-09	1	1	221,000
C082	Computer Assistant	BPS-07	1	1	209,000
L003	Laboratory Assistant	BPS-07	1	1	218,000
C061	Chowkidar	BPS-01	1	1	129,000
L004	Laboratory Attendant	BPS-01	2	2	308,000
N004	Naib Qasid	BPS-01	1	1	207,000
S148	Sweeper	BPS-01	1	1	165,000
A012	TOTAL ALLOWANCES		11,952,000	9,953,000	10,905,000
A012-1	TOTAL REGULAR ALLOWANCES		11,232,000	9,113,000	10,005,000
A01202	House Rent Allowance				955,000
A01203	Conveyance Allowance				931,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allow.(Personal Allowance)				17,000
A01216	Qualification Allowance				240,000
A01217	Medical Allowance				590,000
A0122M	Ad-hoc Relief Allowance - 2016				831,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,344,000
A0123G	Ad-hoc Relief Allowance - 2018				1,344,000
A0123P	Ad-hoc Relief Allowance - 2019				884,000
A0124C	Disparity Reduction Allowance				2,587,000
A0124F	Ad-hoc Relief Allowance - 2021				1,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,552,000	1,769,000
A0124R	Ad-hoc Relief Allowance 2022			2,016,000	2,318,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01253	Science Allowance		5,000	5,000	5,000
A01289	Teaching Allowance		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff	(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>194,000</u>	<u>194,000</u>	<u>388,000</u>
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		8,000	8,000	16,000
A033	TOTAL UTILITIES		<u>107,000</u>	<u>107,000</u>	<u>214,000</u>
A03302	Water		14,000	14,000	28,000
A03303	Electricity		91,000	91,000	182,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002	Gazetted		36,000	36,000	72,000
003	Non-Gazetted		22,000	22,000	44,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>25,588,000</u>	<u>22,489,000</u>	<u>24,154,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		21,207,000	23,162,000	24,582,000	
A011	TOTAL PAY		10,953,000	15,168,000	15,911,000	
A01101	PAY OF OFFICERS		9,565,000	12,508,000	13,143,000	
P050	Principal	BPS-18	1	1	719,000	1,117,000
A124	Assistant Professor	BPS-18	2	2	1,954,000	3,049,000
L022	Lecturer	BPS-17	6	6	2,573,000	4,025,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	767,000
D123	DPE	BPS-16	1	1	627,000	972,000
L029	Librarian	BPS-16	1	1	433,000	684,000
H004	Head Clerk	BPS-16	1	1	619,000	947,000
S071	Senior Teacher	BPS-16	3	3	2,151,000	1,582,000
A01151	PAY OF OTHER STAFF		1,388,000	2,660,000	2,768,000	
E056	Elementary Teacher (Technical)	BPS-11	1	1	241,000	373,000
S231	Senior Laboratory Assistant	BPS-09	1	1	157,000	373,000
J016	Junior Clerk	BPS-11	1	1	241,000	373,000
C082	Computer Assistant	BPS-07	1	1	209,000	321,000
L003	Laboratory Assistant	BPS-07	2	2	286,000	691,000
C061	Chowkidar	BPS-01	1	1	118,000	181,000
L004	Laboratory Attendant	BPS-01	1	1	118,000	181,000
N004	Naib Qasid	BPS-01	1	1	18,000	275,000
A012	TOTAL ALLOWANCES		10,254,000	7,994,000	8,671,000	
A012-1	TOTAL REGULAR ALLOWANCES		10,014,000	7,714,000	8,371,000	
A01202	House Rent Allowance				1,128,000	1,128,000
A01203	Conveyance Allowance				1,117,000	1,117,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allow.(Personal Allowance)				10,000	10,000
A01216	Qualification Allowance				180,000	180,000
A01217	Medical Allowance				594,000	594,000
A0122M	Ad-hoc Relief Allowance - 2016				1,027,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				1,095,000	-
A0123G	Ad-hoc Relief Allowance - 2018				1,095,000	-
A0123P	Ad-hoc Relief Allowance - 2019				713,000	-
A0124C	Disparity Reduction Allowance				1,803,000	2,063,000

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,095,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%			1,082,000	1,233,000
A0124R	Ad-hoc Relief Allowance 2022			1,643,000	1,889,000
A01226	Computer Allowance		27,000	27,000	27,000
A01238	Charge Allowance		6,000	6,000	6,000
A01289	Teaching Allowance		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff			280,000	300,000
		(01)	240,000		
A03	TOTAL OPERATING EXPENSES		<u>144,000</u>	<u>144,000</u>	<u>288,000</u>
A032	TOTAL COMMUNICATION		<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>156,000</u>
A03303	Electricity		76,000	76,000	152,000
A03304	Hot & Cold Weather Charges		2,000	2,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>90,000</u>
	002	Gazetted	31,000	31,000	62,000
	003	Non-Gazetted	14,000	14,000	28,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>21,351,000</u>	<u>23,306,000</u>	<u>24,870,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		17,753,000	21,762,000	22,883,000	
A011	TOTAL PAY		9,727,000	15,139,000	15,625,000	
A01101	PAY OF OFFICERS		8,672,000	13,531,000	14,004,000	
P050	Principal	BPS-18	1	1	1,241,000	1,788,000
A124	Assistant Professor	BPS-18	2	2	1,954,000	3,001,000
L022	Lecturer	BPS-17	3	3	2,239,000	3,736,000
L050	Lecturer Computer Science	BPS-17	1	1	875,000	1,259,000
S071	Senior Teacher	BPS-16	3	3	2,363,000	4,220,000
A01151	PAY OF OTHER STAFF		1,055,000	1,608,000	1,621,000	
J016	Junior Clerk	BPS-11	1	1	399,000	609,000
C082	Computer Assistant	BPS-07	1	1	206,000	332,000
C061	Chowkidar	BPS-01	1	1	249,000	376,000
N004	Naib Qasid	BPS-01	1	1	201,000	304,000
A012	TOTAL ALLOWANCES		8,026,000	6,623,000	7,258,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,026,000	6,623,000	7,258,000	
A01202	House Rent Allowance		742,000	742,000	742,000	
A01203	Conveyance Allowance		700,000	700,000	700,000	
A01207	Washing Allowance		4,000	4,000	4,000	
A01208	Dress Allowance		4,000	4,000	4,000	
A01211	Hill Allow.(Personal Allowance)		31,000	31,000	31,000	
A01216	Qualification Allowance		1,000	240,000	240,000	
A01217	Medical Allowance		392,000	392,000	392,000	
A0122M	Ad-hoc Relief Allowance - 2016		650,000	-	-	
A0122Y	Ad-hoc Relief Allowance - 2017		973,000	-	-	
A0123G	Ad-hoc Relief Allowance - 2018		973,000	-	-	
A0123P	Ad-hoc Relief Allowance - 2019		626,000	-	-	
A0124C	Disparity Reduction Allowance		1,824,000	1,824,000	2,087,000	
A0124F	Ad-hoc Relief Allowance - 2021		973,000	-	-	
A0124N	Disparity Reduction Allowance 2022- 15%			1,094,000	1,247,000	
A0124R	Ad-hoc Relief Allowance 2022			1,459,000	1,678,000	
A01226	Computer Allowance		18,000	18,000	18,000	
A01238	Charge Allowance		7,000	7,000	7,000	
A01289	Teaching Allowance		108,000	108,000	108,000	

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>153,000</u>	<u>153,000</u>	<u>306,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		78,000	78,000	156,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
	002	Gazetted	34,000	34,000	68,000
	003	Non-Gazetted	20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>17,906,000</u>	<u>21,915,000</u>	<u>23,189,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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	GIRLS DEGREE COLLEGE SOKASAN					
A01	TOTAL EMPLOYEE RELATED EXPENSES		16,733,000	23,729,000	24,935,000	
A011	TOTAL PAY		9,594,000	17,538,000	18,149,000	
A01101	PAY OF OFFICERS		9,238,000	17,114,000	17,703,000	
P050	Principal	BPS-19	1	1	1,614,000	2,394,000
L022	Lecturer	BPS-17	9	9	7,056,000	14,362,000
H004	Head Clerk	BPS-16	1	1	568,000	947,000
A01151	PAY OF OTHER STAFF		356,000	424,000	446,000	
L003	Laboratory Assistant	BPS-07	2	2	356,000	446,000
A012	TOTAL ALLOWANCES		7,139,000	6,191,000	6,786,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,659,000	5,631,000	6,186,000	
A01202	House Rent Allowance				532,000	532,000
A01203	Conveyance Allowance				600,000	600,000
A01216	Qualification Allowance				1,000	300,000
A01217	Medical Allowance				300,000	300,000
A0122M	Ad-hoc Relief Allowance - 2016				191,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				959,000	-
A0123G	Ad-hoc Relief Allowance - 2018				959,000	-
A0123P	Ad-hoc Relief Allowance - 2019				590,000	-
A0124C	Disparity Reduction Allowance				1,486,000	1,486,000
A0124F	Ad-hoc Relief Allowance - 2021				959,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					892,000
A0124R	Ad-hoc Relief Allowance 2022					1,439,000
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.)		480,000	560,000	600,000	
A01277	Contingent Paid Staff		(02)		480,000	560,000
A03	TOTAL OPERATING EXPENSES		194,000	194,000	388,000	
A032	TOTAL COMMUNICATION		11,000	11,000	22,000	
A03201	Postage & Telegraph				3,000	6,000
A03202	Telephone & Trunk Call				8,000	16,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>214,000</u>
A03302 Water			14,000	14,000	28,000
A03303 Electricity			91,000	91,000	182,000
A03304 Hot & Cold Weather Charges			2,000	2,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>58,000</u>	<u>116,000</u>
002 Gazetted			36,000	36,000	72,000
003 Non-Gazetted			22,000	22,000	44,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970 Others			18,000	18,000	36,000
GRAND TOTAL			<u>16,927,000</u>	<u>23,923,000</u>	<u>25,323,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	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		17,506,000	20,051,000	21,512,000	
A011	TOTAL PAY		8,734,000	12,648,000	13,453,000	
A01101	PAY OF OFFICERS		7,369,000	10,680,000	11,259,000	
P050	Principal	BPS-18	1	1	1,278,000	2,073,000
A124	Assistant Professor	BPS-18	1	1	856,000	761,000
L022	Lecturer	BPS-17	6	6	3,042,000	4,847,000
L050	Lecturer Computer Science	BPS-17	1	1	489,000	773,000
S064	Senior Science Teacher	BPS-16	2	2	1,136,000	1,328,000
S071	Senior Teacher	BPS-16	1	1	568,000	1,477,000
A01151	PAY OF OTHER STAFF		1,365,000	1,968,000	2,194,000	
J016	Junior Clerk	BPS-11	1	1	177,000	518,000
C082	Computer Assistant	BPS-07	1	1	209,000	234,000
L003	Laboratory Assistant	BPS-07	3	3	529,000	712,000
C061	Chowkidar	BPS-01	1	1	225,000	365,000
N004	Naib Qasid	BPS-01	1	1	225,000	365,000
A012	TOTAL ALLOWANCES		8,772,000	7,403,000	8,059,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,332,000	5,723,000	6,259,000	
A01202	House Rent Allowance				690,000	690,000
A01203	Conveyance Allowance				820,000	820,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allow.(Personal Allowance)				2,000	2,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				359,000	359,000
A0122M	Ad-hoc Relief Allowance - 2016				612,000	-
A0122Y	Ad-hoc Relief Allowance - 2017				873,000	-
A0123G	Ad-hoc Relief Allowance - 2018				873,000	-
A0123P	Ad-hoc Relief Allowance - 2019				579,000	-
A0124C	Disparity Reduction Allowance				1,485,000	1,485,000
A0124F	Ad-hoc Relief Allowance - 2021				873,000	-
A0124N	Disparity Reduction Allowance 2022- 15%					891,000
A0124R	Ad-hoc Relief Allowance 2022					1,310,000
A01226	Computer Allowance				18,000	18,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		132,000	132,000	132,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>1,440,000</u>	<u>1,680,000</u>	<u>1,800,000</u>
A01277	Contingent Paid Staff	(06)	1,440,000	1,680,000	1,800,000
A03	TOTAL OPERATING EXPENSES		<u>153,000</u>	<u>153,000</u>	<u>306,000</u>
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303	Electricity		78,000	78,000	156,000
A03304	Hot & Cold Weather Charges		1,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002	Gazetted		34,000	34,000	68,000
003	Non-Gazetted		20,000	20,000	40,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970	Others		18,000	18,000	36,000
GRAND TOTAL			<u>17,659,000</u>	<u>20,204,000</u>	<u>21,818,000</u>

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HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	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		16,024,000	16,546,000	19,353,000
A011	TOTAL PAY		19	19	8,023,000
A01101	PAY OF OFFICERS		12	12	6,503,000
P050	Principal	BPS-18	1	1	1,700,000
A124	Assistant Professor	BPS-18	1	1	691,000
L022	Lecturer	BPS-17	6	6	2,386,000
L050	Lecturer Computer Science	BPS-17	1	1	829,000
S064	Senior Science Teacher	BPS-16	2	2	598,000
S071	Senior Teacher	BPS-16	1	1	299,000
A01151	PAY OF OTHER STAFF		7	7	1,520,000
J016	Junior Clerk	BPS-11	1	1	388,000
C082	Computer Assistant	BPS-07	1	1	219,000
L003	Laboratory Assistant	BPS-07	3	3	499,000
C061	Chowkidar	BPS-01	1	1	125,000
N004	Naib Qasid	BPS-01	1	1	289,000
A012	TOTAL ALLOWANCES		8,001,000	5,096,000	7,460,000
A012-1	TOTAL REGULAR ALLOWANCES		6,561,000	3,416,000	5,660,000
A01202	House Rent Allowance		687,000	687,000	687,000
A01203	Conveyance Allowance		820,000	820,000	820,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A01211	Hill Allow.(Personal Allowance)		7,000	7,000	7,000
A01217	Medical Allowance		356,000	356,000	356,000
A0122M	Ad-hoc Relief Allowance - 2016		612,000	-	-
A0122Y	Ad-hoc Relief Allowance - 2017		702,000	-	-
A0123G	Ad-hoc Relief Allowance - 2018		702,000	-	-
A0123P	Ad-hoc Relief Allowance - 2019		427,000	-	-
A0124C	Disparity Reduction Allowance		1,409,000	1,409,000	1,412,000
A0124F	Ad-hoc Relief Allowance - 2021		702,000	-	-
A0124N	Disparity Reduction Allowance 2022- 15%				967,000
A0124R	Ad-hoc Relief Allowance 2022				1,274,000
A01226	Computer Allowance		18,000	18,000	18,000
A01238	Charge Allowance		7,000	7,000	7,000
A01289	Teaching Allowance		108,000	108,000	108,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>1,440,000</u>	<u>1,680,000</u>	<u>1,800,000</u>
A01277 Contingent Paid Staff	(06)		1,440,000	1,680,000	1,800,000
A03 TOTAL OPERATING EXPENSES			<u>153,000</u>	<u>153,000</u>	<u>306,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			2,000	2,000	4,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>158,000</u>
A03303 Electricity			78,000	78,000	156,000
A03304 Hot & Cold Weather Charges			1,000	1,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>108,000</u>
002 Gazetted			34,000	34,000	68,000
003 Non-Gazetted			20,000	20,000	40,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>36,000</u>
A03970 Others			18,000	18,000	36,000
GRAND TOTAL			<u>16,177,000</u>	<u>16,699,000</u>	<u>19,659,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<u>SUMMARY (COLLEGES)</u>					
A01	TOTAL EMPLOYEE RELATED EXPENSES		<u>5,729,153,000</u>	<u>6,243,082,000</u>	<u>6,789,558,000</u>
A011	TOTAL PAY		<u>5,427</u>	<u>5,423</u>	<u>3,065,197,000</u>
A01101	PAY OF OFFICERS		<u>3,395</u>	<u>3,391</u>	<u>2,625,278,000</u>
A01151	PAY OF OTHER STAFF		<u>2,032</u>	<u>2,032</u>	<u>439,919,000</u>
A012	TOTAL ALLOWANCES		<u>2,663,956,000</u>	<u>1,944,578,000</u>	<u>2,206,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,628,016,000</u>	<u>1,902,253,000</u>	<u>2,160,497,000</u>
A01201	Senior Post Allowance		270,000	255,000	300,000
A01202	House Rent Allowance		279,111,000	278,798,000	284,306,000
A01203	Conveyance Allowance		250,809,000	246,956,000	250,146,000
A01207	Washing Allowance		1,864,000	1,627,000	1,712,000
A01208	Dress Allowance		1,778,000	1,600,000	1,717,000
A01211	Hill Allow.(Personal Allowance)		5,662,000	3,967,000	4,756,000
A01216	Qualification Allowance		49,987,000	47,481,000	51,128,000
A01217	Medical Allowance		159,551,000	146,220,000	149,885,000
A0122M	Ad-hoc Relief Allowance - 2016		237,753,000	-	0
A0122N	Special Conveyance Allowance to Disabled Emp.		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance - 2017		306,430,000	-	0
A0123G	Ad-hoc Relief Allowance - 2018		306,430,000	-	0
A0123P	Ad-hoc Relief Allowance - 2019		201,818,000	-	0
A0124C	Disparity Reduction Allowance		479,425,000	438,170,000	554,715,000
A0124F	Ad-hoc Relief Allowance - 2021		306,430,000	-	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	264,184,000	310,391,000
A0124R	Ad-hoc Relief Allowance 2022		0	435,436,000	511,950,000
A01224	Entertainment Allowance		1,784,000	1,404,000	1,728,000
A01226	Computer Allowance		2,949,000	2,746,000	2,979,000
A01233	Unattractive Area Allowance(Karnah Allowance)		1,650,000	1,680,000	1,680,000
A01228	Orderly Allowance		0	840,000	840,000
A01238	Charge Allowance		1,128,000	1,103,000	1,121,000
A01253	Science Allowance		125,000	92,000	125,000
A01255	Hostel Superintendent Allowance		42,000	30,000	42,000
A01289	Teaching Allowance		32,996,000	29,640,000	30,952,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>35,940,000</u>	<u>42,325,000</u>	<u>45,600,000</u>
A01277	Contingent Paid Staff		(152)	35,940,000	42,325,000
A03	TOTAL OPERATING EXPENSES		<u>37,030,000</u>	<u>36,676,000</u>	<u>72,244,000</u>
A032	TOTAL COMMUNICATION		<u>1,760,000</u>	<u>1,759,000</u>	<u>3,536,000</u>
A03201	Postage & Telegraph		559,000	550,000	1,118,000
A03202	Telephone & Trunk Call		1,201,000	1,209,000	2,418,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>19,720,000</u>	<u>19,715,000</u>	<u>39,440,000</u>
A03302 Water			522,000	522,000	1,044,000
A03303 Electricity			18,851,000	18,851,000	37,702,000
A03304 Hot & Cold Weather Charges			347,000	342,000	694,000
A034 TOTAL OCCUPANCY COST			<u>1,921,000</u>	<u>2,188,000</u>	<u>2,010,000</u>
A03402 Rent for Office Buildings			1,921,000	2,188,000	2,010,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,831,000</u>	<u>9,431,000</u>	<u>19,662,000</u>
A03805 Travelling Allowance			<u>9,831,000</u>	<u>9,431,000</u>	<u>19,662,000</u>
002 Gazetted			6,276,000	6,017,000	12,552,000
003 Non-Gazetted			3,555,000	3,414,000	7,110,000
A039 TOTAL GENERAL			<u>3,798,000</u>	<u>3,583,000</u>	<u>7,596,000</u>
A03906 Uniforms & Liveries			76,000	76,000	152,000
A03970 Others			3,722,000	3,507,000	7,444,000
GRAND TOTAL			<u>5,766,183,000</u>	<u>6,279,758,000</u>	<u>6,861,802,000</u>

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
HEAD WISE SUMMARY					
A01	TOTAL EMPLOYEE RELATED EXPENSES		6,049,368,000	6,592,718,000	7,180,754,000
A011	TOTAL PAY		5,779	5,798	3,226,731,000
A01101	PAY OF OFFICERS		3,542	3,546	2,737,468,000
S012	Secretary	BPS-20	1	1	1,668,000
D092	Director Public Instructions	BPS-20	1	1	1,506,000
S174	Senior Chief (Development)	BPS-20	1	1	1,564,000
D073	Director	BPS-20	1	1	1,560,000
P104	Principal (Professor)	BPS-20	22	22	36,801,000
P050	Principal	BPS-19	70	70	101,036,000
D119	Divisional Director	BPS-19	2	2	2,726,000
D073	Director	BPS-19	3	4	3,728,000
A022	Additional Secretary	BPS-19	1	1	1,241,000
A147	Associate Professor	BPS-19	223	222	306,924,000
A259	Additional Director Public Instructions	BPS-19		1	-
S230	Superintendent Engineer	BPS-19		1	-
D123	DPE	BPS-19	13	13	14,209,000
C146	Chief Instructor Commerce	BPS-19	3	3	4,039,000
A124	Assistant Professor	BPS-18	660	661	645,494,000
S149	System Analyst	BPS-18	1	1	925,000
H037	Head Instructor Commerce	BPS-18	8	8	7,987,000
P050	Principal	BPS-18	88	88	108,370,000
E031	Executive Engineer	BPS-18	1	2	925,000
D059	Deputy Secretary	BPS-18	2	2	1,095,000
D026	Deputy Director	BPS-18	9	8	8,910,000
D123	DPE	BPS-18	29	29	24,902,000
C038	Chief Instructor	BPS-18	1	1	1,275,000
L022	Lecturer	BPS-17	1418	1418	875,871,000
P060	Program Officer	BPS-17	1	1	516,000
S101	Statistical Officer	BPS-17	1	1	491,000
S050	Senior Instructor Commerce	BPS-17	36	36	22,706,000
S027	Section Officer	BPS-17	4	5	3,100,000
R017	Research Officer	BPS-17	1	1	491,000
D196	Database Administrator	BPS-17	1	1	488,000
N032	Network Administrator	BPS-17	1	1	571,000
P056	Private Secretary	BPS-17	1	1	752,000
P031	Planning Officer	BPS-17	2	2	954,000
L029	Librarian	BPS-17	1	2	1,068,000
L024	Legal Officer	BPS-17	1	1	847,000
D123	DPE	BPS-17	43	43	31,633,000
D118	Divisional Accounts Officer	BPS-17	1	1	800,000
L050	Lecturer Computer Science	BPS-17	156	156	91,414,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
C122	College Teacher(Reserve Post for Higher Edu. BPS-17	16	16	10,439,000	-	15,804,000
A100	Assistant Engineer BPS-17	7	7	4,982,000	-	8,344,000
C085	Computer Programmer BPS-17	1	1	571,000	-	849,000
A075	Assistant Director BPS-17	3	3	2,541,000	-	3,531,000
I019	Instructor BPS-17	1	1	792,000	-	1,218,000
A027	Admin Officer BPS-17	1	1	792,000	-	726,000
S129	Superintendent BPS-17	8	8	5,556,000	-	7,942,000
S064	Senior Science Teacher BPS-16	11	11	5,269,000	-	6,638,000
S072	Senior Teacher Technical BPS-16	22	22	14,043,000	-	22,855,000
S071	Senior Teacher BPS-16	346	342	204,695,000	-	308,949,000
S062	Senior Scale Stenographer BPS-16	6	6	3,151,000	-	4,979,000
P014	Personal Assistant BPS-16	1	1	590,000	-	893,000
L029	Librarian BPS-16	111	111	69,218,000	-	107,383,000
D123	DPE BPS-16	34	34	21,924,000	-	33,173,000
C030	Chief Draftsman BPS-16		1	-	-	407,000
D010	Demonstrator BPS-16	6	6	3,120,000	-	4,760,000
C084	Computer Operator BPS-16	2	2	764,000	-	809,000
C067	Classifier BPS-16	1	1	433,000	-	350,000
B030	Budget Officer BPS-16	2	2	966,000	-	975,000
H004	Head Clerk BPS-16	151	152	76,333,000	-	113,707,000
W026	Warden (Hostel) BPS-16	1	1	254,000	-	767,000
A227	Assistant Parokar BPS-16		1	-	-	378,000
A053	Assistant BPS-16	3	3	1,292,000	-	1,919,000
A01102	Personal Pay			916,000	-	165,000
A01103	Special Pay			240,000	-	356,000
A01151	PAY OF OTHER STAFF	<u>2,237</u>	<u>2,252</u>	<u>489,263,000</u>	<u>696,516,000</u>	<u>724,311,000</u>
H010	Head Draftsman BPS-15	2	1	744,000	-	774,000
S102	Stenographer BPS-14	15	18	5,164,000	-	8,149,000
A116	Assistant Librarian BPS-14	1	1	498,000	-	302,000
C067	Classifier BPS-14		1	-	-	468,000
S026	Section Clerk BPS-14	3	3	869,000	-	1,060,000
S124	Sub-Engineer BPS-14	14	15	5,056,000	-	7,585,000
D124	Draftsman BPS-14		1	-	-	225,000
J020	Junior Computer Teacher BPS-11	4	4	699,000	-	1,498,000
E050	Elementary Teacher (Arabic) BPS-11	28	28	12,949,000	-	16,768,000
E051	Elementary Teacher (Drawing) BPS-11	25	25	8,316,000	-	11,634,000
E052	Elementary Teacher (Drawing/Handicraft) BPS-11	5	5	1,053,000	-	1,521,000
E056	Elementary Teacher (Technical) BPS-11	12	12	3,366,000	-	5,278,000
E058	Elementary Teacher (Qari) BPS-11	30	30	11,580,000	-	12,353,000
E059	Elementary Teacher (Qaria) BPS-11	17	17	5,313,000	-	6,331,000
L052	Laboratory Supervisor BPS-11	66	66	19,216,000	-	37,074,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
A147 Audio & Video Technician	BPS-11	1	1	178,000	-	263,000
A002 Accountant	BPS-11		1	-	-	300,000
L030 Library Assistant	BPS-11		2	-	-	589,000
S042 Senior Clerk	BPS-14	47	47	16,615,000	-	24,695,000
P018 PET	BPS-09	1	1	172,000	-	442,000
S231 Senior Laboratory Assistant	BPS-09	100	100	26,619,000	-	47,168,000
C014 Cataloger	BPS-08	2	2	354,000	-	549,000
L003 Laboratory Assistant	BPS-07	167	167	40,315,000	-	55,421,000
J016 Junior Clerk	BPS-11	164	166	43,030,000	-	61,109,000
C082 Computer Assistant	BPS-07	119	119	26,922,000	-	39,468,000
D101 Dispenser	BPS-06	1	1	342,000	-	547,000
M002 Machine Operator	BPS-05	4	4	866,000	-	1,288,000
L030 Library Assistant	BPS-05	57	57	12,431,000	-	18,503,000
D128 Driver	BPS-04	57	58	13,062,000	-	19,534,000
B026 Book Binder	BPS-02	1	1	122,000	-	186,000
W014 Water Carrier/Sweeper	BPS-01	11	11	1,922,000	-	2,597,000
W013 Water Carrier	BPS-01	31	31	5,713,000	-	7,777,000
S148 Sweeper	BPS-01	147	147	26,544,000	-	38,776,000
N004 Naib Qasid	BPS-01	390	391	71,017,000	-	103,417,000
M005 Mali	BPS-01	102	102	18,531,000	-	26,798,000
L031 Library Attendant	BPS-01	7	8	961,000	-	1,592,000
L004 Laboratory Attendant	BPS-01	263	263	49,053,000	-	72,407,000
G015 Ground-Man	BPS-01	23	23	4,774,000	-	7,223,000
G006 Gatekeeper	BPS-01	1	1	146,000	-	222,000
C098 Cook/Waiter	BPS-01	3	3	529,000	-	975,000
C094 Cook	BPS-01	48	48	7,957,000	-	12,539,000
C068 Cleaner	BPS-01	35	35	6,424,000	-	9,881,000
C061 Chowkidar	BPS-01	233	235	39,829,000	-	59,025,000
A01152 Personal Pay				12,000		
A012 TOTAL ALLOWANCES				2,822,637,000	2,068,901,000	2,343,038,000
A012-1 TOTAL REGULAR ALLOWANCES				2,785,196,000	2,023,235,000	2,293,177,000
A01201 Senior Post Allowance				330,000	315,000	360,000
A01202 House Rent Allowance				297,627,000	296,943,000	303,298,000
A01203 Conveyance Allowance				263,240,000	259,417,000	263,049,000
A01207 Washing Allowance				2,020,000	1,787,000	1,876,000
A01208 Dress Allowance				1,925,000	1,751,000	1,872,000
A0120N Special Allow. @ 20% of Basic Pay for Secretariat Employees				7,920,000	8,011,000	8,511,000
A01211 Hill Allow.(Personal Allowance)				5,944,000	4,223,000	5,013,000
A01216 Qualification Allowance				52,441,000	50,135,000	53,642,000
A01217 Medical Allowance				168,745,000	155,296,000	159,324,000
A0121Q Audit and Accounts Allowance				79,000	79,000	79,000
A0122N Special Conveyance Allowance to Disabled Emp.				24,000	24,000	24,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			250,008,000		
A0122Y Ad-hoc Relief Allowance - 2017			322,583,000		
A0123G Ad-hoc Relief Allowance - 2018			322,583,000		
A0123P Ad-hoc Relief Allowance - 2019			213,483,000		
A0124C Disparity Reduction Allowance			504,167,000	460,902,000	580,675,000
A0124F Ad-hoc Relief Allowance - 2021			322,583,000		
A0124N Disparity Reduction Allowance 2022- 15%				277,924,000	326,920,000
A0124R Ad-hoc Relief Allowance 2022				459,168,000	539,118,000
A0122S Utility Allowance			4,760,000	4,972,000	5,172,000
A0123E Executive Allowance			1,244,000	1,284,000	1,284,000
A01224 Entertainment Allowance			1,903,000	1,498,000	1,846,000
A01226 Computer Allowance			3,084,000	2,827,000	3,060,000
A01228 Orderly Allowance			546,000	1,470,000	1,470,000
A01233 Unattractive Area Allowance(Karnah Allowance)			1,650,000	1,680,000	1,680,000
A01238 Charge Allowance			1,214,000	1,837,000	1,855,000
A01253 Science Allowance			125,000	92,000	125,000
A01255 Hostel Superintendent Allowance			44,000	32,000	44,000
A01264 Technical Allowance			1,928,000	1,928,000	1,928,000
A01289 Teaching Allowance			32,996,000	29,640,000	30,952,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>37,441,000</u>	<u>45,666,000</u>	<u>49,861,000</u>
A01271 Over Time Allowance			60,000	60,000	60,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(166)	37,380,000	45,605,000	49,800,000
A03 TOTAL OPERATING EXPENSES			<u>63,472,000</u>	<u>63,716,000</u>	<u>107,376,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A03102 Legal Fee			1,200,000	1,200,000	1,800,000
A032 TOTAL COMMUNICATION			<u>4,470,000</u>	<u>4,549,000</u>	<u>6,490,000</u>
A03201 Postage & Telegraph			1,059,000	1,130,000	1,786,000
A03202 Telephone & Trunk Call			3,411,000	3,419,000	4,104,000
A03204 Electronic Communication					600,000
A033 TOTAL UTILITIES			<u>22,807,000</u>	<u>22,802,000</u>	<u>43,031,000</u>
A03302 Water			699,000	699,000	1,265,000
A03303 Electricity			21,651,000	21,651,000	40,952,000
A03304 Hot & Cold Weather Charges			457,000	452,000	814,000
A034 TOTAL OCCUPANCY COST			<u>3,781,000</u>	<u>4,048,000</u>	<u>3,870,000</u>
A03402 Rent for Office Buildings			<u>3,781,000</u>	<u>4,048,000</u>	<u>3,870,000</u>
001 Rent for Office Buildings			2,981,000	3,248,000	3,070,000
002 District Offices			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,346,000</u>	<u>20,609,000</u>	<u>33,814,000</u>
A03805 Travelling Allowance			<u>14,746,000</u>	<u>14,336,000</u>	<u>26,274,000</u>
002 Gazetted			9,541,000	9,322,000	16,927,000
003 Non-Gazetted			5,205,000	5,014,000	9,347,000
A03807 POL			5,600,000	6,273,000	7,540,000

HIGHER EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>10,868,000</u>	<u>10,508,000</u>	<u>18,371,000</u>
A03901 Stationery			2,940,000	3,050,000	5,980,000
A03902 Printing			472,000	472,000	482,000
A03903 Educational Seminars/Conference			380,000	230,000	380,000
A03905 Newspaper/Books			<u>902,000</u>	<u>852,000</u>	<u>1,502,000</u>
001 Newspapers, Periodicals and Books			902,000	852,000	1,102,000
002 Library Books					400,000
A03906 Uniforms & Liveries			102,000	102,000	183,000
A03970 Others			<u>6,072,000</u>	<u>5,802,000</u>	<u>9,844,000</u>
001 Others			5,422,000	5,232,000	9,194,000
014 Books/Newspaper Binding			150,000	70,000	150,000
047 Study Tours (Teachers/Students)			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>39,650,000</u>	<u>39,721,000</u>	<u>39,650,000</u>
A061 SCHOLARSHIPS/AWARDS (Non- Transferable)			<u>39,300,000</u>	<u>39,300,000</u>	<u>39,300,000</u>
A06101 Merit Scholarships			<u>38,000,000</u>	<u>38,000,000</u>	<u>38,000,000</u>
002 State Telant Scholarship			35,000,000	35,000,000	35,000,000
003 Prize for HSSC Position Holders			3,000,000	3,000,000	3,000,000
A06103 Cash Awards			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
004 Quaid-e-Azam Award			150,000	150,000	150,000
005 Ch. Ghulam Abbass Award			150,000	150,000	150,000
006 Presidential Award			400,000	400,000	400,000
008 Mujahid-e-Awal Award			300,000	300,000	300,000
009 Ghazi-e-Millat Award			300,000	300,000	300,000
A063 ENTERTAINMENTS AND GIFTS			<u>350,000</u>	<u>421,000</u>	<u>350,000</u>
A06301 Entertainment Charges			350,000	421,000	350,000
A13 TOTAL REPAIR & MAINTENANCE			<u>5,910,000</u>	<u>5,845,000</u>	<u>8,220,000</u>
A13001 Transport			5,300,000	5,300,000	7,150,000
A13101 Machinery/Equipment			560,000	535,000	970,000
A13201 Furniture			50,000	10,000	100,000
GRAND TOTAL			<u>6,158,400,000</u>	<u>6,702,000,000</u>	<u>7,336,000,000</u>