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| MZ1040          | GDTES001            | 35%                     | N/A                          | 0                        |
| MZ0245          | GDTGL003            | 35%                     | CBTGC002                     | 0                        |
| MZ0246          | GDTCR002            | 35%                     | CBTCN002                     | 0                        |
| MZ0268          | N/A                 | 0%                      | N/A                          | 0                        |
| MJ0504          | N/A                 | 0%                      | N/A                          | 0                        |
| PO0616          | N/A                 | 0%                      | N/A                          | 0                        |
| MZ0247          | GDTES001            | 35%                     | CBTED002, CBTED003, CBTOM006 | 6%,2%,2%                 |
| MZ0248          | GDTES001            | 35%                     | CBTED002, CBTED003, CBTOM006 | 6%,2%,2%                 |
| PO0622          | GDTES001            | 35%                     | CBTED002, CBTED003, CBTOM006 | 6%,2%,2%                 |
| MJ0081          | GDTES001            | 35%                     | CBTED002, CBTED003, CBTOM006 | 6%,2%,2%                 |
| MZ0822          | N/A                 | 0%                      | CBTED002,CBTED003, CBTOM006  | 6%,2%,2%                 |
| MJ0099          | GDTES001            | 80%                     | CBTED002,CBTED003, CBTOM006  | 6%,2%,2%                 |
| BG0081          | GDTES001            | 80%                     | CBTED002,CBTED003, CBTOM006  | 6%,2%,2%                 |
| College (Boys)  | GDTES001            | 0%                      | CBTED002,CBTED003, CBTOM006  | 6%,2%,2%                 |
| College (Girls) | GDTES001            | 80%                     | CBTED002,CBTED003, CBTOM006  | 6%,2%,2%                 |
| College (Model) | GDTES001            | 50%                     | CBTED002,CBTED003, CBTOM006  | 6%,2%,2%                 |

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**HIGHER EDUCATION**  
**Summary**

| S.#                          | DDO Code | DDO Name                                                                 | BUDGET<br>ESTIMATES<br>2025-26<br>Rs. | REVISED<br>ESTIMATES<br>2025-26<br>Rs. | BUDGET<br>ESTIMATES<br>2026-27<br>Rs. |
|------------------------------|----------|--------------------------------------------------------------------------|---------------------------------------|----------------------------------------|---------------------------------------|
| <b><u>ADMINISTRATION</u></b> |          |                                                                          |                                       |                                        |                                       |
| 1                            | MZ0244   | SECRETARIAT HIGHER EDUCATION                                             | 149,719,000                           | 168,286,000                            | 151,498,000                           |
| 2                            | MZ1040   | PACKAGE FOR HIGHER EDUCATION                                             | 600,000,000                           | 0                                      | 0                                     |
| 3                            | MZ0245   | PLANNING CELL                                                            | 45,653,000                            | 47,739,000                             | 52,598,000                            |
| 4                            | MZ0246   | ENGINEERING CELL                                                         | 73,928,000                            | 72,680,000                             | 85,908,000                            |
| 5                            | MZ0268   | KHURSHID NATIONAL LIBRARY MUZAFFARABAD                                   | 31,726,000                            | 33,094,000                             | 35,494,000                            |
| 6                            | MJ0504   | MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR                                      | 13,313,000                            | 14,918,000                             | 15,398,000                            |
| 7                            | PO0616   | GHAZI-E-MILLAT LIBRARY POONCH                                            | 2,501,000                             | 1,009,000                              | 2,819,000                             |
| 8                            | MZ0247   | DIRECTORATE OF COLLEGES                                                  | 110,285,000                           | 114,731,000                            | 128,161,000                           |
| 9                            | MZ0248   | DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD                                | 24,836,000                            | 23,177,000                             | 27,656,000                            |
| 10                           | PO0622   | DIVISIONAL DIRECTOR COLLEGES POONCH                                      | 2,356,000                             | 2,066,000                              | 2,714,000                             |
| 11                           | MJ0081   | DIVISIONAL DIRECTOR COLLEGES MIRPUR                                      | 23,723,000                            | 23,039,000                             | 26,613,000                            |
| 12                           | MZ0822   | COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARABAD                          | 20,840,000                            | 21,069,000                             | 24,027,000                            |
| 13                           | MJ0099   | COLLEGE OF EDUCATION AFZALPUR                                            | 83,854,000                            | 86,585,000                             | 96,272,000                            |
| 14                           | BG0081   | COLLEGE OF EDUCATION BAGH (FEMALE)                                       | 42,611,000                            | 47,311,000                             | 50,006,000                            |
| <b>Total</b>                 |          |                                                                          | <b>1,225,345,000</b>                  | <b>655,704,000</b>                     | <b>699,164,000</b>                    |
| <b><u>COLLEGES</u></b>       |          |                                                                          |                                       |                                        |                                       |
| <b><u>MUZAFFARABAD</u></b>   |          |                                                                          |                                       |                                        |                                       |
| 1                            | MZ0249   | BOYS POST GRADUATE COLLEGE MUZAFFARABAD.                                 | 244,657,000                           | 243,749,000                            | 266,132,000                           |
| 2                            | MZ0250   | BOYS DEGREE COLLEGE GHARI DUPATTA MUZAFFARABAD.                          | 87,628,000                            | 93,408,000                             | 101,382,000                           |
| 3                            | MZ0251   | BOYS DEGREE COLLEGE DANNA MUZAFFARABAD.                                  | 55,434,000                            | 56,691,000                             | 63,531,000                            |
| 4                            | MZ0254   | BOYS DEGREE COLLEGE BALSARI MUZAFFARABAD.                                | 56,750,000                            | 56,955,000                             | 54,160,000                            |
| 5                            | MZ0255   | MODEL DEGREE COLLEGE BHERI MUZAFFARABAD.                                 | 39,224,000                            | 40,490,000                             | 40,972,000                            |
| 6                            | MZ0257   | MODEL DEGREE COLLEGE RAHEEM KOT MUZAFFARABAD.                            | 45,048,000                            | 35,762,000                             | 40,864,000                            |
| 7                            | MZ0259   | BOYS DEGREE COLLEGE BALGRAN MUZAFFARABAD                                 | 48,662,000                            | 48,615,000                             | 49,488,000                            |
| 8                            | MZ0671   | BOYS DEGREE COLLEGE ANWAR SHARIF MUZAFFARABAD                            | 45,838,000                            | 46,688,000                             | 53,305,000                            |
| 9                            | MZ0828   | BOYS INTER COLLEGE THERIAN MUZAFFARABAD.                                 | 52,734,000                            | 49,494,000                             | 49,563,000                            |
| 10                           | MZ0261   | MODEL SCIENCE COLLEGE MUZAFFARABAD.                                      | 97,939,000                            | 107,781,000                            | 112,718,000                           |
| 11                           | MZ0899   | BOYS DEGREE COLLEGE GOJRA MUZAFFARABAD.                                  | 11,507,000                            | 11,949,000                             | 12,588,000                            |
| 12                           | MZ0262   | GIRLS POST GRADUATE COLLEGE MUZAFFARABAD.                                | 216,685,000                           | 209,293,000                            | 219,095,000                           |
| 13                           | MZ0263   | GIRLS DEGREE COLLEGE HATTIAN DUPATTA MUZAFFARABAD.                       | 76,902,000                            | 76,151,000                             | 85,386,000                            |
| 14                           | MZ0655   | GIRLS DEGREE COLLEGE KUNDI PEERAN MUZAFFARABAD.                          | 47,355,000                            | 43,483,000                             | 49,318,000                            |
| 15                           | MZ0654   | TASLEEM SHAHEED GIRLS DEGREE COLLEGE KAHORI MUZAFFARABAD.                | 42,205,000                            | 44,824,000                             | 47,732,000                            |
| 16                           | MZ0720   | SYED SHOUKAT HUSSAIN NAQVI GIRLS DEGREE COLLEGE MIANI BANDI MUZAFFARABAD | 33,238,000                            | 33,012,000                             | 36,351,000                            |
| 17                           | MZ0656   | GIRLS INTER COLLEGE KOMIKOT MUZAFFARABAD.                                | 40,812,000                            | 42,655,000                             | 44,802,000                            |
| 18                           | MZ1045   | BOYS DEGREE COLLEGE MIANI BANDI MUZAFFARABAD                             | 0                                     | 0                                      | 20,836,000                            |
| 19                           | MZ1046   | MODEL DEGREE COLLEGE NOSADA MUZAFFARABAD                                 | 0                                     | 0                                      | 20,836,000                            |
| 20                           | MZ1047   | MODEL DEGREE COLLEGE DHANI SARAR MUZAFFARABAD                            | 0                                     | 0                                      | 20,836,000                            |



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**HIGHER EDUCATION**  
**Summary**

| S.# | DDO Code | DDO Name                                            | BUDGET      | REVISED     | BUDGET      |
|-----|----------|-----------------------------------------------------|-------------|-------------|-------------|
|     |          |                                                     | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|     |          |                                                     | 2025-26     | 2025-26     | 2026-27     |
|     |          |                                                     | Rs.         | Rs.         | Rs.         |
| 21  | MZ1048   | MODEL DEGREE COLLEGE BRARKOT MUZAFFARABAD           | 0           | 0           | 20,836,000  |
| 22  | MZ1049   | MODEL DEGREE COLLEGE KAI MANJA MUZAFFARABAD         | 0           | 0           | 20,836,000  |
| 23  | MZ1050   | MODEL DEGREE COLLEGE DACHOR MEERAN MUZAFFARABAD     | 0           | 0           | 20,836,000  |
|     |          | <b><u>JEHLUM VALLEY</u></b>                         |             |             |             |
| 24  | HT0022   | BOYS DEGREE COLLEGE CHINARI JEHLUM VALLEY.          | 77,067,000  | 85,290,000  | 90,874,000  |
| 25  | HT0023   | BOYS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.           | 62,928,000  | 68,517,000  | 72,944,000  |
| 26  | HT0163   | BOYS DEGREE COLLEGE LEEPA JEHLUM VALLEY             | 55,966,000  | 49,619,000  | 61,973,000  |
| 27  | HT0307   | MODEL DEGREE COLLEGE JEHLUM VALLEY                  | 0           | 0           | 42,044,000  |
| 28  | HT0028   | BOYS INTER COLLEGE JEHLUM VALLEY.                   | 24,956,000  | 25,518,000  | 0           |
| 29  | HT0024   | BOYS INTER COLLEGE KHALANA JEHLUM VALLEY.           | 24,778,000  | 35,239,000  | 0           |
| 30  | HT0026   | GIRLS DEGREE COLLEGE JEHLUM VALLEY.                 | 56,310,000  | 56,162,000  | 78,318,000  |
| 31  | HT0025   | GIRLS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.          | 53,094,000  | 54,154,000  | 59,340,000  |
| 32  | HT0164   | GIRLS DEGREE COLLEGE LEEPA JEHLUM VALLEY.           | 29,705,000  | 32,638,000  | 41,870,000  |
| 33  | HT0308   | MODEL DEGREE COLLEGE CHAKOTHI JEHLUM VALLEY.        | 0           | 0           | 37,970,000  |
| 34  | HT0029   | GIRLS INTER COLLEGE CHAKOTHI JEHLUM VALLEY.         | 26,074,000  | 23,889,000  | 0           |
| 35  | HT0203   | MODEL SCIENCE COLLEGE JEHLUM VALLEY                 | 20,923,000  | 21,995,000  | 0           |
| 36  | HT0306   | MODEL DEGREE COLLEGE LAMNIAN JEHLUM VALLEY          | 0           | 0           | 20,836,000  |
|     |          | <b><u>NEELUM</u></b>                                |             |             |             |
| 37  | NM0032   | BOYS DEGREE COLLEGE ATHMUQAM NEELUM.                | 61,229,000  | 57,713,000  | 67,022,000  |
| 38  | NM0033   | BOYS DEGREE COLLEGE KEL NEELUM.                     | 60,275,000  | 58,142,000  | 61,351,000  |
| 39  | NM0034   | MUHAMMAD AZEEM MODEL DEGREE COLLEGE DUDNIAL NEELUM. | 37,455,000  | 39,965,000  | 43,248,000  |
| 40  | NM0035   | BOYS INTER COLLEGE MIRPURA NEELUM.                  | 27,359,000  | 24,705,000  | 30,515,000  |
| 41  | NM0119   | MODEL DEGREE COLLEGE SHARDA NEELUM.                 | 30,227,000  | 30,774,000  | 39,051,000  |
| 42  | NM0036   | BOYS INTER COLLEGE NAGDER NEELUM.                   | 36,884,000  | 37,474,000  | 43,360,000  |
| 43  | NM0037   | GIRLS DEGREE COLLEGE ATHMUQAM NEELUM.               | 49,982,000  | 53,570,000  | 56,836,000  |
| 44  | NM0038   | GIRLS DEGREE COLLEGE KEL NEELUM .                   | 38,743,000  | 39,078,000  | 37,432,000  |
| 45  | NM0135   | MODEL SCIENCE COLLEGE KUNDAL SHAHI NEELUM           | 18,534,000  | 20,087,000  | 23,335,000  |
| 46  | NM0228   | MODEL DEGREE COLLEGE HALMAT NEELUM.                 | 0           | 0           | 20,836,000  |
| 47  | NM0229   | KH. KHAIRULLAH SHAKIR MODEL DEGREE COLLEGE LAWATI   | 0           | 0           | 20,836,000  |
|     |          | <b><u>BAGH</u></b>                                  |             |             |             |
| 48  | BG0065   | BOYS POST GRADUATE COLLEGE BAGH.                    | 182,971,000 | 162,925,000 | 181,234,000 |
| 49  | BG0066   | BOYS DEGREE COLLEGE DHIRKOT BAGH.                   | 79,962,000  | 78,759,000  | 87,473,000  |
| 50  | BG0612   | BOYS DEGREE COLLEGE REHRA BAGH.                     | 18,618,000  | 20,656,000  | 22,318,000  |
| 51  | BG0068   | BOYS DEGREE COLLEGE MALLOT BAGH.                    | 51,496,000  | 48,864,000  | 58,804,000  |
| 52  | BG0069   | MODEL DEGREE COLLEGE CHIRALA BAGH.                  | 39,742,000  | 36,364,000  | 41,852,000  |
| 53  | BG0071   | MODEL DEGREE COLLEGE RANGLA BAGH.                   | 40,004,000  | 37,440,000  | 46,768,000  |
| 54  | BG0485   | MODEL SCIENCE COLLEGE BAGH.                         | 26,646,000  | 23,580,000  | 31,305,000  |
| 55  | BG0072   | BOYS INTER COLLEGE CHAMANKOT BAGH.                  | 30,775,000  | 26,095,000  | 31,577,000  |
| 56  | BG0073   | GIRLS POSTGRADUATE COLLEGE BAGH.                    | 107,320,000 | 109,927,000 | 114,166,000 |

**HIGHER EDUCATION****Summary**

| S.# | DDO Code | DDO Name                                          | BUDGET      | REVISED     | BUDGET      |
|-----|----------|---------------------------------------------------|-------------|-------------|-------------|
|     |          |                                                   | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|     |          |                                                   | 2025-26     | 2025-26     | 2026-27     |
|     |          |                                                   | Rs.         | Rs.         | Rs.         |
| 57  | BG0074   | GIRLS POSTGRADUATE COLLEGE DHIRKOT.               | 61,618,000  | 67,296,000  | 71,702,000  |
| 58  | BG0076   | GIRLS DEGREE COLLEGE REHRA BAGH.                  | 51,726,000  | 52,194,000  | 56,696,000  |
| 59  | BG0077   | GIRLS DEGREE COLLEGE BIRPANI BAGH.                | 38,997,000  | 37,095,000  | 41,965,000  |
| 60  | BG0078   | GIRLS DEGREE COLLEGE MALLOT BAGH.                 | 43,305,000  | 42,567,000  | 47,823,000  |
| 61  | BG0079   | MODEL DEGREE COLLEGE ARJA BAGH.                   | 37,999,000  | 33,533,000  | 43,178,000  |
| 62  | BG0080   | GIRLS INTER COLLEGE SAHLIAN BAGH.                 | 28,572,000  | 31,887,000  | 32,726,000  |
| 63  | BG0429   | GIRLS INTER COLLEGE CHITRA TOPI BAGH.             | 21,832,000  | 16,237,000  | 26,245,000  |
| 64  | BG0430   | GIRLS INTER COLLEGE KAFALGARH BAGH.               | 31,515,000  | 29,838,000  | 33,817,000  |
| 65  | BG0486   | GIRLS INTER COLLEGE THUB BAGH.                    | 27,691,000  | 22,687,000  | 28,267,000  |
| 66  | BG0487   | GIRLS INTER COLLEGE NARYOLA BAGH.                 | 24,358,000  | 24,258,000  | 27,553,000  |
| 67  | BG0488   | GIRLS INTER COLLEGE HARI GHIL BAGH.               | 35,807,000  | 34,995,000  | 39,344,000  |
| 68  | BG0489   | GIRLS INTER COLLEGE SALOOT KOTHIAN BAGH.          | 18,886,000  | 13,973,000  | 19,921,000  |
| 69  | BG0629   | MODEL DEGREE COLLEGE NAR SHER ALI KHAN BAGH       | 0           | 0           | 21,336,000  |
|     |          | <b><u>HAVELI</u></b>                              |             |             |             |
| 70  | HV0067   | MUMTAZ HUSSAIN RATHOR BOYS DEGREE COLLEGE KAHUTA. | 71,570,000  | 76,186,000  | 81,748,000  |
| 71  | HV0070   | MODEL DEGREE COLLEGE KHURSHIDABAD.                | 43,353,000  | 41,456,000  | 44,298,000  |
| 72  | HV0075   | GIRLS DEGREE COLLEGE KAHUTA.                      | 64,488,000  | 61,491,000  | 71,200,000  |
| 73  | HV0494   | MODEL DEGREE COLLEGE PALANGI HAVELI (KAHUTTA)     | 0           | 0           | 20,836,000  |
| 74  | HV0495   | MODEL DEGREE COLLEGE BHEDI (KAHUTTA)              | 0           | 0           | 20,836,000  |
| 75  | HV0496   | MODEL DEGREE COLLEGE SOLI JALALABAD KAHUTTA       | 0           | 0           | 20,836,000  |
|     |          | <b><u>RAWALAKOT</u></b>                           |             |             |             |
| 76  | PO0077   | BOYS POST GRADUATE COLLEGE RAWALAKOT.             | 171,911,000 | 176,198,000 | 188,162,000 |
| 77  | PO0078   | BOYS DEGREE COLLEGE HAJIRA POONCH.                | 84,208,000  | 85,571,000  | 93,626,000  |
| 78  | PO0079   | BOYS POSTGRADUATE COLLEGE ABBASPUR POONCH.        | 85,727,000  | 83,223,000  | 94,475,000  |
| 79  | PO0080   | BOYS DEGREE COLLEGE THORAR POONCH.                | 43,667,000  | 35,264,000  | 48,137,000  |
| 80  | PO0081   | MODEL DEGREE COLLEGE DATOTE POONCH.               | 39,078,000  | 43,274,000  | 48,413,000  |
| 81  | PO0082   | MODEL DEGREE COLLEGE DEVIGALI.                    | 43,944,000  | 37,040,000  | 46,763,000  |
| 82  | PO0470   | BOYS INTER COLLEGE REHARAH.                       | 24,604,000  | 24,250,000  | 27,217,000  |
| 83  | PO0083   | BOYS INTER COLLEGE MOHRI FARMAN SHAH POONCH.      | 26,205,000  | 25,518,000  | 28,059,000  |
| 84  | PO0084   | GIRLS POST GRADUATE COLLEGE KHIRIK POONCH.        | 158,325,000 | 172,906,000 | 180,436,000 |
| 85  | PO0085   | GIRLS DEGREE COLLEGE HAJIRA POONCH.               | 44,845,000  | 51,283,000  | 51,053,000  |
| 86  | PO0086   | GIRLS POST GRADUATE COLLEGE ABBASPUR POONCH.      | 61,464,000  | 48,694,000  | 66,642,000  |
| 87  | PO0087   | MODEL DEGREE COLLEGE MANDHOL POONCH.              | 32,935,000  | 39,211,000  | 45,249,000  |
| 88  | PO0088   | GIRLS INTER COLLEGE THORAR POONCH.                | 23,284,000  | 21,446,000  | 26,893,000  |
| 89  | PO0089   | GIRLS DEGREE COLLEGE ALI SOJEL POONCH.            | 35,633,000  | 31,959,000  | 39,104,000  |
| 90  | PO0090   | MODEL DEGREE COLLEGE TAIN POONCH.                 | 20,260,000  | 21,774,000  | 32,854,000  |
| 91  | PO0091   | MODEL DEGREE COLLEGE JANDALA POONCH.              | 34,510,000  | 33,183,000  | 42,912,000  |
| 92  | PO0092   | MODEL DEGREE COLLEGE KOYIAN KHAIGALA POONCH.      | 19,708,000  | 19,156,000  | 28,435,000  |
| 93  | PO0093   | GIRLS DEGREE COLLEGE DREAK POONCH                 | 62,842,000  | 65,210,000  | 68,148,000  |

**HIGHER EDUCATION****Summary**

| S.# | DDO Code | DDO Name                                          | BUDGET      | REVISED     | BUDGET      |
|-----|----------|---------------------------------------------------|-------------|-------------|-------------|
|     |          |                                                   | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|     |          |                                                   | 2025-26     | 2025-26     | 2026-27     |
|     |          |                                                   | Rs.         | Rs.         | Rs.         |
| 94  | PO0094   | GIRLS INTER COLLEGE JANDALI POONCH                | 29,977,000  | 27,433,000  | 33,934,000  |
| 95  | PO0095   | GIRLS INTER COLLEGE SEHRA POONCH                  | 28,979,000  | 23,064,000  | 32,757,000  |
| 96  | PO0173   | MODEL DEGREE COLLEGE HURNAMERA POONCH             | 30,695,000  | 32,894,000  | 38,446,000  |
| 97  | PO0096   | GIRLS INTER COLLEGE REHRR BAN BAGLA PAKHER POONCH | 23,903,000  | 29,267,000  | 29,176,000  |
| 98  | PO0487   | MODEL SCIENCE COLLEGE RAWALAKOT                   | 21,795,000  | 25,209,000  | 26,075,000  |
|     |          | <b><u>SUDHNOTI</u></b>                            |             |             |             |
| 99  | SJ0034   | BOYS POST GRADUATE COLLEGE PALLANDRI.             | 138,697,000 | 103,801,000 | 131,300,000 |
| 100 | SJ0035   | BOYS DEGREE COLLEGE MANG SUDHNOTI                 | 55,070,000  | 47,940,000  | 54,425,000  |
| 101 | SJ0036   | BOYS DEGREE COLLEGE TRARKHAL SUDHNOTI.            | 60,768,000  | 63,034,000  | 66,874,000  |
| 102 | SJ0037   | BOYS INTER COLLEGE BALOCH.                        | 47,706,000  | 40,164,000  | 48,533,000  |
| 103 | SJ0038   | MODEL DEGREE COLLEGE NALIAN SUDHNOTI.             | 33,280,000  | 23,524,000  | 34,692,000  |
| 104 | SJ0039   | MODEL DEGREE COLLEGE BARAL SUDHNOTI.              | 47,724,000  | 38,337,000  | 40,410,000  |
| 105 | SJ0223   | BOYS INTER COLLEGE GALA CHOKIAN SUDHNOTI.         | 31,232,000  | 22,798,000  | 30,808,000  |
| 106 | SJ0221   | BOYS INTER COLLEGE AZAD PATAN SUDHNOTI.           | 29,403,000  | 29,830,000  | 33,458,000  |
| 107 | SJ0269   | MODEL DEGREE COLLEGE CHAHCHAN SUDHNOTI.           | 31,075,000  | 22,821,000  | 36,053,000  |
| 108 | SJ0040   | GIRLS POST GRADUATE COLLEGE PALLANDRI.            | 91,171,000  | 96,537,000  | 105,220,000 |
| 109 | SJ0041   | GIRLS DEGREE COLLEGE MANG.                        | 49,132,000  | 51,007,000  | 54,842,000  |
| 110 | SJ0042   | GIRLS DEGREE COLLEGE TRARKHAL.                    | 50,095,000  | 47,381,000  | 56,645,000  |
| 111 | SJ0043   | GIRLS DEGREE COLLEGE QILLAN.                      | 35,829,000  | 33,323,000  | 40,700,000  |
| 112 | SJ0203   | GIRLS INTER COLLEGE BESSARI SUDHNOTI              | 24,968,000  | 17,918,000  | 28,259,000  |
| 113 | SJ0044   | GIRLS DEGREE COLLEGE BALOCH SUDHNOTI              | 40,512,000  | 28,294,000  | 40,278,000  |
| 114 | SJ0348   | MODEL DEGREE COLLEGE HAMAROOTTA SUDHNOTI          | 0           | 0           | 20,836,000  |
| 115 | SJ0349   | MODEL DEGREE COLLEGE GORAH SUDHNOTI               | 0           | 0           | 20,836,000  |
| 116 | SJ0350   | GIRLS DEGREE COLLEGE GALA CHOWKIAN SUDHNOTI       | 0           | 0           | 20,836,000  |
|     |          | <b><u>KOTLI</u></b>                               |             |             |             |
| 117 | KJ0072   | BOYS POST GRADUATE COLLEGE KOTLI.                 | 167,962,000 | 170,373,000 | 182,087,000 |
| 118 | KJ0073   | BOYS DEGREE COLLEGE KHUIRATTA.                    | 103,440,000 | 95,420,000  | 113,967,000 |
| 119 | KJ0074   | BOYS DEGREE COLLEGE SEHNSAH.                      | 72,868,000  | 61,921,000  | 81,958,000  |
| 120 | KJ0075   | BOYS DEGREE COLLEGE FATEHPUR.                     | 66,420,000  | 63,088,000  | 72,145,000  |
| 121 | KJ0076   | BOYS DEGREE COLLEGE PANJAN CHARHOI.               | 50,331,000  | 43,363,000  | 52,106,000  |
| 122 | KJ0077   | BOYS INTER COLLEGE PANJERA.                       | 63,436,000  | 53,115,000  | 65,497,000  |
| 123 | KJ0078   | BOYS DEGREE COLLEGE NAAR.                         | 49,560,000  | 39,417,000  | 47,511,000  |
| 124 | KJ0079   | BOYS DEGREE COLLEGE TATTA PANI.                   | 50,447,000  | 50,485,000  | 56,132,000  |
| 125 | KJ0080   | BOYS DEGREE COLLEGE DOULYA JATTAN.                | 31,401,000  | 23,571,000  | 31,746,000  |
| 126 | KJ0081   | BOYS INTER COLLEGE GULPUR.                        | 38,383,000  | 37,640,000  | 42,490,000  |
| 127 | KJ0768   | MODEL DEGREE COLLEGE AGHAR.                       | 0           | 0           | 64,990,000  |
| 128 | KJ0082   | BOYS INTER COLLEGE AGHAR.                         | 53,355,000  | 50,528,000  | 0           |
| 129 | KJ0083   | BOYS INTER COLLEGE KARELA MAJHAN.                 | 34,412,000  | 27,278,000  | 35,221,000  |
| 130 | KJ0084   | BOYS INTER COLLEGE DHAROTI MOHRA.                 | 28,449,000  | 21,772,000  | 29,602,000  |

**HIGHER EDUCATION****Summary**

| S.# | DDO Code | DDO Name                                                       | BUDGET      | REVISED     | BUDGET      |
|-----|----------|----------------------------------------------------------------|-------------|-------------|-------------|
|     |          |                                                                | ESTIMATES   | ESTIMATES   | ESTIMATES   |
|     |          |                                                                | 2025-26     | 2025-26     | 2026-27     |
|     |          |                                                                | Rs.         | Rs.         | Rs.         |
| 131 | KJ0085   | MODEL DEGREE COLLEGE GOI.                                      | 31,587,000  | 33,104,000  | 41,152,000  |
| 132 | KJ0535   | BOYS INTER COLLEGE PALYAT SYEDAN KOTLI                         | 31,589,000  | 28,012,000  | 34,803,000  |
| 133 | KJ0086   | MODEL SCIENCE COLLEGE KOTLI.                                   | 20,999,000  | 24,736,000  | 0           |
| 134 | KJ0087   | GIRLS DEGREE COLLEGE KOTLI.                                    | 107,734,000 | 117,676,000 | 130,020,000 |
| 135 | KJ0088   | GIRLS DEGREE COLLEGE SEHNSAH.                                  | 44,232,000  | 43,944,000  | 49,793,000  |
| 136 | KJ0089   | GIRLS DEGREE COLLEGE FATEHPUR.                                 | 43,832,000  | 43,334,000  | 50,718,000  |
| 137 | KJ0090   | GIRLS DEGREE COLLEGE KHUIRATTA.                                | 72,723,000  | 66,645,000  | 77,299,000  |
| 138 | KJ0091   | GIRLS DEGREE COLLEGE CHARHOI                                   | 29,520,000  | 24,838,000  | 30,130,000  |
| 139 | KJ0092   | GIRLS SCIENCE COLLEGE KARELA MAJHAN.                           | 30,387,000  | 25,996,000  | 32,493,000  |
| 140 | KJ0093   | GIRLS INTER COLLEGE SARSAWA.                                   | 32,975,000  | 31,240,000  | 36,865,000  |
| 141 | KJ0094   | GIRLS INTER COLLEGE CHANGPUR KHAWAS.                           | 23,910,000  | 24,200,000  | 27,194,000  |
| 142 | KJ0095   | MODEL DEGREE COLLEGE SERI.                                     | 49,152,000  | 45,413,000  | 53,148,000  |
| 143 | KJ0096   | ZAILDAR SARDAR MUHAMMAD IQBAL KHAN MODEL DEGREE COLLEGE DABSI. | 38,450,000  | 32,813,000  | 39,580,000  |
| 144 | KJ0097   | GIRLS INTER COLLEGE TARHAIR.                                   | 41,217,000  | 35,886,000  | 44,746,000  |
| 145 | KJ0098   | GIRLS INTER COLLEGE SARHOTTA NO.2.                             | 44,803,000  | 47,220,000  | 49,705,000  |
| 146 | KJ0099   | GIRLS DEGREE COLLEGE CHOWK SAHIBAN.                            | 24,980,000  | 10,393,000  | 19,285,000  |
| 147 | KJ0523   | GIRLS INTER COLLEGE BARHATLA.                                  | 21,252,000  | 16,627,000  | 21,526,000  |
| 148 | KJ0524   | GIRLS INTER COLLEGE KHANKA KATERA.                             | 26,105,000  | 20,264,000  | 25,457,000  |
| 149 | KJ0525   | GIRLS INTER COLLEGE PALAHAL KALAN.                             | 17,748,000  | 11,711,000  | 15,067,000  |
| 150 | KJ0513   | GIRLS DEGREE COLLEGE NAAR KOTLI.                               | 32,465,000  | 17,102,000  | 25,307,000  |
| 151 | KJ0605   | GIRLS DEGREE COLLEGE TATTA PANI KOTLI                          | 20,273,000  | 21,477,000  | 31,079,000  |
| 152 | KJ0765   | MODEL DEGREE COLLEGE QAMAROTI KOTLI                            | 0           | 0           | 20,836,000  |
| 153 | KJ0766   | MODEL DEGREE COLLEGE MANDHATER KOTLI                           | 0           | 0           | 20,836,000  |
| 154 | KJ0767   | MODEL SCIENCE COLLEGE PHAGWARI KOTLI                           | 0           | 0           | 15,336,000  |
|     |          | <b>MIRPUR</b>                                                  |             |             |             |
| 155 | MJ0082   | BOYS POST GRADUATE COLLEGE MIRPUR.                             | 218,193,000 | 236,488,000 | 263,256,000 |
| 156 | MJ0083   | BOYS DEGREE COLLEGE ISLAMGARH MIRPUR.                          | 54,337,000  | 47,112,000  | 57,339,000  |
| 157 | MJ0084   | BOYS DEGREE COLLEGE CHAKSWARI.                                 | 55,241,000  | 48,692,000  | 56,739,000  |
| 158 | MJ0085   | BOYS DEGREE COLLEGE DADYAL.                                    | 94,475,000  | 84,560,000  | 100,653,000 |
| 159 | MJ0086   | MAJOR M. AFZAL KHAN BOYS DEGREE COLLEGE AFZALPUR.              | 88,054,000  | 73,379,000  | 89,481,000  |
| 160 | MJ0087   | BOYS INTER COLLEGE KATHAR DILAWARKHAN.                         | 38,260,000  | 33,721,000  | 39,896,000  |
| 161 | MJ0088   | BOYS MODEL SCIENCE COLLEGE MIRPUR.                             | 50,359,000  | 44,193,000  | 51,382,000  |
| 162 | MJ0411   | BOYS INTER COLLEGE KHAARAK MIRPUR.                             | 6,131,000   | 3,978,000   | 7,493,000   |
| 163 | MJ0410   | BOYS INTER COLLEGE KALYAL SHEROO MIRPUR.                       | 10,149,000  | 9,008,000   | 10,362,000  |
| 164 | MJ0089   | GIRLS DEGREE COLLEGE MIRPUR.                                   | 171,610,000 | 162,100,000 | 177,690,000 |
| 165 | MJ0090   | GIRLS POST GRADUATE COLLEGE ISLAMGARH.                         | 58,054,000  | 53,494,000  | 64,451,000  |
| 166 | MJ0091   | GIRLS DEGREE COLLEGE CHAKSWARI.                                | 45,322,000  | 43,383,000  | 57,452,000  |
| 167 | MJ0092   | GIRLS DEGREE COLLEGE DADYAL.                                   | 60,751,000  | 56,025,000  | 65,234,000  |
| 168 | MJ0093   | GIRLS DEGREE COLLEGE AFZALPUR.                                 | 48,459,000  | 42,665,000  | 50,049,000  |

**HIGHER EDUCATION****Summary**

| S.#                                           | DDO Code | DDO Name                                 | BUDGET                | REVISED              | BUDGET                |
|-----------------------------------------------|----------|------------------------------------------|-----------------------|----------------------|-----------------------|
|                                               |          |                                          | ESTIMATES             | ESTIMATES            | ESTIMATES             |
|                                               |          |                                          | 2025-26               | 2025-26              | 2026-27               |
|                                               |          |                                          | Rs.                   | Rs.                  | Rs.                   |
| 169                                           | MJ0094   | GIRLS DEGREE COLLEGE CHECHIAN.           | 43,550,000            | 46,720,000           | 49,616,000            |
| 170                                           | MJ0095   | GIRLS INTER COLLEGE DADYAL.              | 29,783,000            | 28,788,000           | 35,671,000            |
| 171                                           | MJ0096   | GIRLS DEGREE COLLEGE THOTHAL.            | 77,747,000            | 78,577,000           | 84,375,000            |
| 172                                           | MJ0097   | GIRLS DEGREE COLLEGE CHATROH MIRPUR      | 32,023,000            | 25,271,000           | 33,061,000            |
| 173                                           | MJ0098   | GIRLS INTER COLLEGE MANGLA HAMLAT.       | 40,876,000            | 40,747,000           | 45,105,000            |
| 174                                           | MJ0421   | GIRLS DEGREE COLLEGE THARRA MIRPUR       | 31,026,000            | 26,136,000           | 33,077,000            |
| 175                                           | MJ0407   | GIRLS INTER COLLEGE KHAARAK MIRPUR.      | 22,343,000            | 26,065,000           | 22,651,000            |
| 176                                           | MJ0409   | GIRLS INTER COLLEGE BAN KHURMA MIRPUR.   | 23,176,000            | 20,770,000           | 25,341,000            |
| 177                                           | MJ0408   | MODEL DEGREE COLLEGE KHALIQ ABAD MIRPUR. | 14,817,000            | 14,789,000           | 23,580,000            |
| 178                                           | MJ0440   | GIRLS DEGREE COLLEGE NEW CITY MIRPUR     | 37,414,000            | 41,703,000           | 43,554,000            |
| 179                                           | MJ0486   | MODEL DEGREE COLLEGE JATLAN MIRPUR.      | 31,842,000            | 28,948,000           | 38,811,000            |
|                                               |          | <b>BHIMBER</b>                           |                       |                      |                       |
| 180                                           | BB0039   | BOYS DEGREE COLLEGE BHIMBER.             | 125,801,000           | 119,137,000          | 127,496,000           |
| 181                                           | BB0040   | BOYS DEGREE COLLEGE SMAHNI.              | 69,876,000            | 61,362,000           | 73,980,000            |
| 182                                           | BB0041   | BOYS DEGREE COLLEGE BARNALA.             | 55,211,000            | 52,309,000           | 59,736,000            |
| 183                                           | BB0042   | BOYS INTER COLLEGE POONA.                | 37,363,000            | 40,023,000           | 46,047,000            |
| 184                                           | BB0043   | BOYS INTER COLLEGE KHEROWAL.             | 34,123,000            | 32,402,000           | 36,931,000            |
| 185                                           | BB0044   | BOYS INTER COLLEGE SOKASAN               | 46,773,000            | 36,809,000           | 45,070,000            |
| 186                                           | BB0045   | BOYS INTER COLLEGE DHANDER KLAN.         | 38,239,000            | 41,837,000           | 42,647,000            |
| 187                                           | BB0046   | BOYS INTER COLLEGE PANJERI.              | 39,522,000            | 39,948,000           | 44,715,000            |
| 188                                           | BB0047   | BOYS INTER COLLEGE KASGUMMA.             | 31,142,000            | 29,182,000           | 34,274,000            |
| 189                                           | BB0048   | BOYS DEGREE COLLEGE CHOWKI.              | 33,915,000            | 29,171,000           | 36,987,000            |
| 190                                           | BB0049   | GIRLS DEGREE COLLEGE BHIMBER.            | 100,912,000           | 92,390,000           | 97,601,000            |
| 191                                           | BB0050   | GIRLS DEGREE COLLEGE CHOWKI.             | 40,195,000            | 36,222,000           | 42,066,000            |
| 192                                           | BB0051   | GIRLS DEGREE COLLEGE BARNALA.            | 46,764,000            | 46,160,000           | 52,411,000            |
| 193                                           | BB0052   | GIRLS DEGREE COLLEGE PANJERI.            | 52,413,000            | 45,443,000           | 52,378,000            |
| 194                                           | BB0053   | MODEL DEGREE COLLEGE POONA.              | 25,594,000            | 24,608,000           | 35,493,000            |
| 195                                           | BB0054   | GIRLS DEGREE COLLEGE SAMAHNI.            | 36,194,000            | 28,923,000           | 35,440,000            |
| 196                                           | BB0055   | GIRLS DEGREE COLLEGE THATHI KASGUMMA.    | 32,601,000            | 31,608,000           | 39,667,000            |
| 197                                           | BB0527   | GIRLS DEGREE COLLEGE KOT JAMEL BHIMBER.  | 20,845,000            | 230,000              | 27,634,000            |
| 198                                           | BB0056   | GIRLS INTER COLLEGE DUB.                 | 27,285,000            | 27,603,000           | 31,067,000            |
| 199                                           | BB0372   | GIRLS DEGREE COLLEGE SOKASAN             | 23,651,000            | 26,208,000           | 28,245,000            |
| 200                                           | BB0451   | GIRLS INTER COLLEGE MOAIL BHIMBER        | 26,488,000            | 23,535,000           | 30,185,000            |
| 201                                           | BB0452   | GIRLS INTER COLLEGE KADHALA BHIMBER      | 29,540,000            | 30,704,000           | 35,763,000            |
| 202                                           | BB0542   | MODEL DEGREE COLLEGE BAGHCHAGHA BHIMBER  | 0                     | 0                    | 20,859,000            |
| 203                                           | BB0543   | GIRLS INTER COLLEGE ALI BAIG BHIMBER     | 0                     | 0                    | 32,109,000            |
| <b>Total (Colleges)</b>                       |          |                                          | <b>9,084,355,000</b>  | <b>8,679,296,000</b> | <b>10,353,136,000</b> |
| <b>Grand Total (Vol. II Education Part-I)</b> |          |                                          | <b>10,309,700,000</b> | <b>9,335,000,000</b> | <b>11,052,300,000</b> |

**KC21014**  
**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                             | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>                       |                    |           |                     |                      |                     |
| <b>096</b>                              | <b>ADMINISTRATION</b>                                       |                    |           |                     |                      |                     |
| <b>0961</b>                             | <b>ADMINISTRATION</b>                                       |                    |           |                     |                      |                     |
| <b>096101</b>                           | <b>SECRETARIAT/POLICY/CURRICULUM</b>                        |                    |           |                     |                      |                     |
| <b>MZ0244</b>                           | <b>SECRETARIAT HIGHER EDUCATION</b>                         |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>                      |                    |           | <b>98,398,000</b>   | <b>117,540,000</b>   | <b>100,177,000</b>  |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                            | <b>42</b>          | <b>43</b> | <b>33,852,000</b>   | <b>25,150,000</b>    | <b>34,589,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                      | <b>20</b>          | <b>22</b> | <b>23,891,000</b>   | <b>17,812,000</b>    | <b>26,182,000</b>   |
| S012                                    | Secretary                                                   | BPS-20             | 1         | 1                   | 2,363,000            | 2,452,000           |
| S176                                    | Senior Additional Secretary                                 | BPS-20             | 0         | 1                   |                      | 1,950,000           |
| A022                                    | Additional Secretary                                        | BPS-19             | 1         | 1                   | 1,951,000            | 1,942,000           |
| D059                                    | Deputy Secretary                                            | BPS-18             | 2         | 2                   | 2,898,000            | 2,930,000           |
| S027                                    | Section Officer                                             | BPS-17             | 5         | 5                   | 6,623,000            | 7,142,000           |
| L024                                    | Legal Officer                                               | BPS-17             | 1         | 1                   | 1,475,000            | 1,458,000           |
| P056                                    | Private Secretary                                           | BPS-17             | 1         | 1                   | 1,423,000            | 1,083,000           |
| P060                                    | Program Officer                                             | BPS-17             | 1         | 1                   | 890,000              | 926,000             |
| S129                                    | Superintendent                                              | BPS-17             | 2         | 2                   | 2,194,000            | 2,085,000           |
| P014                                    | Personal Assistant                                          | BPS-16             | 1         | 1                   | 1,053,000            | 762,000             |
| S062                                    | Senior Scale Stenographer                                   | BPS-16             | 1         | 1                   | 540,000              | 562,000             |
| A227                                    | Assistant Parokar                                           | BPS-16             | 1         | 1                   | 405,000              | 400,000             |
| A053                                    | Assistant                                                   | BPS-16             | 3         | 4                   | 2,076,000            | 2,490,000           |
| A01102                                  | Personal Pay                                                |                    |           | 905,000             | 0                    | 100,000             |
| A01103                                  | Special Pay                                                 |                    |           | 412,000             | 325,000              | 362,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                   | <b>22</b>          | <b>21</b> | <b>8,644,000</b>    | <b>7,013,000</b>     | <b>7,945,000</b>    |
| S102                                    | Stenographer                                                | BPS-14             | 4         | 4                   | 2,250,000            | 2,300,000           |
| S026                                    | Section Clerk                                               | BPS-14             | 3         | 3                   | 1,562,000            | 1,657,000           |
| J016                                    | Junior Clerk                                                | BPS-11             | 1         | 0                   | 318,000              |                     |
| M002                                    | Machine Operator                                            | BPS-05             | 1         | 1                   | 452,000              | 268,000             |
| D128                                    | Driver                                                      | BPS-05             | 0         | 2                   |                      | 568,000             |
| D128                                    | Driver                                                      | BPS-04             | 2         | 0                   | 928,000              |                     |
| N004                                    | Naib Qasid                                                  | BPS-01             | 11        | 11                  | 3,134,000            | 3,152,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                     |                    |           | <b>64,546,000</b>   | <b>92,390,000</b>    | <b>65,588,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                             |                    |           | <b>62,685,000</b>   | <b>89,593,000</b>    | <b>62,863,000</b>   |
| A01201                                  | Senior Post Allowance                                       |                    |           | 15,000              | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                                        |                    |           | 2,561,000           | 1,914,000            | 2,162,000           |
| A01203                                  | Conveyance Allowance                                        |                    |           | 1,542,000           | 1,313,000            | 1,902,000           |
| A01207                                  | Washing Allowance                                           |                    |           | 28,000              | 14,000               | 18,000              |
| A01208                                  | Dress Allowance                                             |                    |           | 26,000              | 13,000               | 18,000              |
| A0120N                                  | Special Allow. @ 20% of Basic Pay for Secretariat Employees |                    |           | 32,495,000          | 62,257,000           | 32,165,000          |
| A01211                                  | Hill Allow.(Personal Allowance)                             |                    |           | 30,000              | 18,000               | 18,000              |
| A01216                                  | Qualification Allowance                                     |                    |           | 38,000              | 39,000               | 60,000              |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                     | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                     |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01217 Medical Allowance                            |                    |         | 995,000                  | 807,000                  | 995,000                  |
| A0124R Ad-hoc Relief Allowance 2022                 |                    |         | 2,837,000                | 2,113,000                | 2,500,000                |
| A0124X Ad-hoc Relief Allowance 2023                 |                    |         | 8,000,000                | 6,943,000                | 7,000,000                |
| A0125E Ad-hoc Relief Allowance 2024                 |                    |         | 6,845,000                | 5,374,000                | 5,676,000                |
| A0125P Ad-hoc Relief Allowance 2025                 |                    |         |                          | 2,448,000                | 3,459,000                |
| A01224 Entertainment Allowance                      |                    |         | 14,000                   | 13,000                   | 13,000                   |
| A01226 Computer Allowance                           |                    |         | 18,000                   | 18,000                   | 18,000                   |
| A01228 Orderly Allowance                            |                    |         | 210,000                  | 263,000                  | 300,000                  |
| A01238 Charge Allowance                             |                    |         | 100,000                  | 18,000                   | 100,000                  |
| A0122S Utility Allowance                            |                    |         | 5,688,000                | 4,769,000                | 5,200,000                |
| A0123E Executive Allowance                          |                    |         | 1,243,000                | 1,244,000                | 1,244,000                |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>   |                    |         | <b><u>1,861,000</u></b>  | <b><u>2,797,000</u></b>  | <b><u>2,725,000</u></b>  |
| A01271 Over Time Allowance                          |                    |         | 60,000                   | 60,000                   | 60,000                   |
| A01273 Honoraria                                    |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A01277 Contingent Paid Staff                        | (06)               | (06)    | 1,800,000                | 2,736,000                | 2,664,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |                    |         | <b><u>9,471,000</u></b>  | <b><u>8,717,000</u></b>  | <b><u>9,471,000</u></b>  |
| <b>A031 TOTAL FEES</b>                              |                    |         | <b><u>1,800,000</u></b>  | <b><u>1,800,000</u></b>  | <b><u>1,800,000</u></b>  |
| A03102 Legal Fee                                    |                    |         | 1,800,000                | 1,800,000                | 1,800,000                |
| <b>A032 TOTAL COMMUNICATION</b>                     |                    |         | <b><u>486,000</u></b>    | <b><u>537,000</u></b>    | <b><u>486,000</u></b>    |
| A03201 Postage & Telegraph                          |                    |         | 156,000                  | 147,000                  | 156,000                  |
| A03202 Telephone & Trunk Call                       |                    |         | 330,000                  | 390,000                  | 330,000                  |
| <b>A033 TOTAL UTILITIES</b>                         |                    |         | <b><u>10,000</u></b>     | <b><u>9,000</u></b>      | <b><u>10,000</u></b>     |
| A03304 Hot & Cold Weather Charges                   |                    |         | 10,000                   | 9,000                    | 10,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>       |                    |         | <b><u>4,550,000</u></b>  | <b><u>3,853,000</u></b>  | <b><u>4,550,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                  |                    |         | <b><u>2,210,000</u></b>  | <b><u>1,747,000</u></b>  | <b><u>2,210,000</u></b>  |
| 002 Gazetted                                        |                    |         | 1,560,000                |                          | 1,560,000                |
| 003 Non-Gazetted                                    |                    |         | 650,000                  |                          | 650,000                  |
| A03807 POL                                          |                    |         | 2,340,000                | 2,106,000                | 2,340,000                |
| <b>A039 TOTAL GENERAL</b>                           |                    |         | <b><u>2,625,000</u></b>  | <b><u>2,518,000</u></b>  | <b><u>2,625,000</u></b>  |
| A03901 Stationery                                   |                    |         | 2,000,000                | 1,580,000                | 2,000,000                |
| A03902 Printing                                     |                    |         | 50,000                   | 47,000                   | 50,000                   |
| A03905 Newspapers, Periodicals and Books            |                    |         | 70,000                   | 66,000                   | 70,000                   |
| A03906 Uniforms & Liveries                          |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03970 Others                                       |                    |         | 500,000                  | 820,000                  | 500,000                  |
| <b>A06 TOTAL TRANSFERS</b>                          |                    |         | <b><u>39,500,000</u></b> | <b><u>39,866,000</u></b> | <b><u>39,500,000</u></b> |
| <b>A061 SCHOLARSHIPS/AWARDS (Non- Transferable)</b> |                    |         | <b><u>39,300,000</u></b> | <b><u>39,300,000</u></b> | <b><u>39,300,000</u></b> |
| <b>A06101 Merit Scholarships</b>                    |                    |         | <b><u>38,000,000</u></b> | <b><u>38,000,000</u></b> | <b><u>38,000,000</u></b> |
| 002 State Talent Scholarship                        |                    |         | 35,000,000               |                          | 35,000,000               |
| 003 Prize for HSSC Position Holders                 |                    |         | 3,000,000                |                          | 3,000,000                |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION   | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-------------------------------------------|--------------------|---------|---------------------------|---------------------------|---------------------------|
|                                           | 2025-26            | 2026-27 | 2025-26                   | 2025-26                   | 2026-27                   |
|                                           |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A06103 Cash Awards</b>                 |                    |         | <b><u>1,300,000</u></b>   | <b><u>1,300,000</u></b>   | <b><u>1,300,000</u></b>   |
| 004 Quaid-e-Azam Award                    |                    |         | 150,000                   |                           | 150,000                   |
| 005 Ch. Ghulam Abbass Award               |                    |         | 150,000                   |                           | 150,000                   |
| 006 Presidential Award                    |                    |         | 400,000                   |                           | 400,000                   |
| 008 Mujahid-e-Awal Award                  |                    |         | 300,000                   |                           | 300,000                   |
| 009 Ghazi-e-Millat Award                  |                    |         | 300,000                   |                           | 300,000                   |
| <b>A063 ENTERTAINMENTS AND GIFTS</b>      |                    |         | <b><u>200,000</u></b>     | <b><u>566,000</u></b>     | <b><u>200,000</u></b>     |
| A06301 Entertainment Charges              |                    |         | 200,000                   | 566,000                   | 200,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE</b> |                    |         | <b><u>2,350,000</u></b>   | <b><u>2,163,000</u></b>   | <b><u>2,350,000</u></b>   |
| A13001 Transport                          |                    |         | 1,950,000                 | 1,913,000                 | 1,950,000                 |
| A13101 Machinery/Equipment                |                    |         | 400,000                   | 250,000                   | 400,000                   |
| <b>GRAND TOTAL</b>                        |                    |         | <b><u>149,719,000</u></b> | <b><u>168,286,000</u></b> | <b><u>151,498,000</u></b> |

**MZ1040 PACKAGE FOR HIGHER EDUCATION**

|                                                         |  |  |                           |                 |                 |
|---------------------------------------------------------|--|--|---------------------------|-----------------|-----------------|
| <b>A01 TOTAL EMPLOYEE RELATED EXPENSES</b>              |  |  | <b><u>600,000,000</u></b> | <b><u>0</u></b> | <b><u>0</u></b> |
| <b>A012 TOTAL ALLOWANCES</b>                            |  |  | <b><u>600,000,000</u></b> | <b><u>0</u></b> | <b><u>0</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                  |  |  | <b><u>600,000,000</u></b> | <b><u>0</u></b> | <b><u>0</u></b> |
| A01270 Others-Provision for Salary & Operating Expenses |  |  | 600,000,000               |                 |                 |
| <b>GRAND TOTAL</b>                                      |  |  | <b><u>600,000,000</u></b> | <b><u>0</u></b> | <b><u>0</u></b> |



**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                    | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                    | 2025-26            | 2026-27          | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                                                    |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>                              |                    |                  |                          |                          |                          |
| <b>097</b>                              | <b>EDUCATION AFFAIRS AND SERVICES AND NOT ELSEWHERE CLASSIFIED</b> |                    |                  |                          |                          |                          |
| <b>0971</b>                             | <b>EDUCATION AFFAIRS AND SERVICES AND NOT ELSEWHERE CLASSIFIED</b> |                    |                  |                          |                          |                          |
| <b>097120</b>                           | <b>OTHERS</b>                                                      |                    |                  |                          |                          |                          |
| <b>MZ0245</b>                           | <b><u>PLANNING CELL</u></b>                                        |                    |                  |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>                             |                    |                  | <b><u>43,381,000</u></b> | <b><u>45,618,000</u></b> | <b><u>50,326,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                   | <b><u>34</u></b>   | <b><u>35</u></b> | <b><u>22,201,000</u></b> | <b><u>18,683,000</u></b> | <b><u>23,836,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                             | <b><u>17</u></b>   | <b><u>18</u></b> | <b><u>17,030,000</u></b> | <b><u>14,544,000</u></b> | <b><u>18,649,000</u></b> |
| S174                                    | Senior Chief (Development)                                         | BPS-20             | 1                | 2                        | 1,317,000                | 2,895,000                |
| D073                                    | Director                                                           | BPS-19             | 2                | 2                        | 3,476,000                | 3,476,000                |
| D026                                    | Deputy Director                                                    | BPS-18             | 2                | 2                        | 2,552,000                | 3,347,000                |
| P031                                    | Planning Officer                                                   | BPS-17             | 2                | 2                        | 1,663,000                | 852,000                  |
| A100                                    | Assistant Engineer                                                 | BPS-17             | 2                | 2                        | 1,581,000                | 1,622,000                |
| R017                                    | Research Officer                                                   | BPS-17             | 1                | 1                        | 893,000                  | 893,000                  |
| S101                                    | Statistical Officer                                                | BPS-17             | 1                | 1                        | 893,000                  | 893,000                  |
| S129                                    | Superintendent                                                     | BPS-17             | 1                | 1                        | 1,427,000                | 1,443,000                |
| B030                                    | Budget Officer                                                     | BPS-16             | 1                | 1                        | 624,000                  | 624,000                  |
| C030                                    | Chief Draftsman                                                    | BPS-16             | 1                | 1                        | 488,000                  | 488,000                  |
| H004                                    | Head Clerk                                                         | BPS-16             | 2                | 2                        | 1,519,000                | 1,519,000                |
| S062                                    | Senior Scale Stenographer                                          | BPS-16             | 1                | 1                        | 597,000                  | 597,000                  |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                          | <b><u>17</u></b>   | <b><u>17</u></b> | <b><u>5,171,000</u></b>  | <b><u>4,139,000</u></b>  | <b><u>5,187,000</u></b>  |
| S102                                    | Stenographer                                                       | BPS-14             | 2                | 2                        | 649,000                  | 649,000                  |
| S042                                    | Senior Clerk                                                       | BPS-14             | 2                | 2                        | 962,000                  | 962,000                  |
| S124                                    | Sub-Engineer                                                       | BPS-14             | 1                | 1                        | 303,000                  | 303,000                  |
| J016                                    | Junior Clerk                                                       | BPS-11             | 2                | 2                        | 586,000                  | 607,000                  |
| M002                                    | Machine Operator                                                   | BPS-05             | 1                | 1                        | 197,000                  | 213,000                  |
| D128                                    | Driver                                                             | BPS-05             | 0                | 1                        |                          | 241,000                  |
| D128                                    | Driver                                                             | BPS-04             | 1                | 0                        | 228,000                  |                          |
| N004                                    | Naib Qasid                                                         | BPS-01             | 6                | 6                        | 1,658,000                | 1,657,000                |
| C061                                    | Chowkidar                                                          | BPS-01             | 1                | 1                        | 207,000                  | 171,000                  |
| S148                                    | Sweeper                                                            | BPS-01             | 1                | 1                        | 381,000                  | 384,000                  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                            |                    |                  | <b><u>21,180,000</u></b> | <b><u>26,935,000</u></b> | <b><u>26,490,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                    |                    |                  | <b><u>21,180,000</u></b> | <b><u>26,935,000</u></b> | <b><u>26,490,000</u></b> |
| A01201                                  | Senior Post Allowance                                              |                    |                  | 15,000                   | 0                        | 15,000                   |
| A01202                                  | House Rent Allowance                                               |                    |                  | 1,932,000                | 1,500,000                | 1,958,000                |
| A01203                                  | Conveyance Allowance                                               |                    |                  | 1,176,000                | 1,006,000                | 1,178,000                |
| A01207                                  | Washing Allowance                                                  |                    |                  | 14,000                   | 16,000                   | 16,000                   |
| A01208                                  | Dress Allowance                                                    |                    |                  | 14,000                   | 16,000                   | 16,000                   |
| A01211                                  | Hill Allow.(Personal Allowance)                                    |                    |                  | 23,000                   | 14,000                   | 14,000                   |
| A01216                                  | Qualification Allowance                                            |                    |                  | 60,000                   | 9,000                    | 60,000                   |
| A01217                                  | Medical Allowance                                                  |                    |                  | 739,000                  | 617,000                  | 748,000                  |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0124C Disparity Reduction Allowance           |                    |         | 2,198,000                | 1,777,000                | 2,135,000                |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,364,000                | 1,066,000                | 1,295,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 1,974,000                | 1,611,000                | 1,889,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 6,326,000                | 5,260,000                | 5,800,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 4,569,000                | 4,035,000                | 4,300,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 1,843,000                | 2,085,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 3,086,000                | 3,561,000                |
| A01224 Entertainment Allowance                 |                    |         | 19,000                   | 11,000                   | 27,000                   |
| A01228 Orderly Allowance                       |                    |         | 210,000                  | 0                        | 300,000                  |
| A01264 Technical Allowance                     |                    |         | 547,000                  | 5,068,000                | 1,093,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>1,582,000</u></b>  | <b><u>1,472,000</u></b>  | <b><u>1,582,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>130,000</u></b>    | <b><u>129,000</u></b>    | <b><u>130,000</u></b>    |
| A03201 Postage & Telegraph                     |                    |         | 20,000                   | 19,000                   | 20,000                   |
| A03202 Telephone & Trunk Call                  |                    |         | 110,000                  | 110,000                  | 110,000                  |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>10,000</u></b>     | <b><u>9,000</u></b>      | <b><u>10,000</u></b>     |
| A03304 Hot & Cold Weather Charges              |                    |         | 10,000                   | 9,000                    | 10,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>1,066,000</u></b>  | <b><u>981,000</u></b>    | <b><u>1,066,000</u></b>  |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>546,000</u></b>    | <b><u>513,000</u></b>    | <b><u>546,000</u></b>    |
| 002 Gazetted                                   |                    |         | 390,000                  |                          | 390,000                  |
| 003 Non-Gazetted                               |                    |         | 156,000                  |                          | 156,000                  |
| A03807 POL                                     |                    |         | 520,000                  | 468,000                  | 520,000                  |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>376,000</u></b>    | <b><u>353,000</u></b>    | <b><u>376,000</u></b>    |
| A03901 Stationery                              |                    |         | 300,000                  | 282,000                  | 300,000                  |
| A03902 Printing                                |                    |         | 12,000                   | 11,000                   | 12,000                   |
| A03905 Newspapers, Periodicals and Books       |                    |         | 12,000                   | 11,000                   | 12,000                   |
| A03906 Uniforms & Liveries                     |                    |         | 2,000                    | 2,000                    | 2,000                    |
| A03970 Others                                  |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE</b>      |                    |         | <b><u>690,000</u></b>    | <b><u>649,000</u></b>    | <b><u>690,000</u></b>    |
| A13001 Transport                               |                    |         | 650,000                  | 611,000                  | 650,000                  |
| A13101 Machinery/Equipment                     |                    |         | 40,000                   | 38,000                   | 40,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>45,653,000</u></b> | <b><u>47,739,000</u></b> | <b><u>52,598,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                   | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>                             |                    |           |                     |                      |                     |
| <b>097</b>                              | <b>EDUCATION AFFAIRS AND SERVICES AND NOT ELSWHERE CLASSIFIED</b> |                    |           |                     |                      |                     |
| <b>0971</b>                             | <b>EDUCATION AFFAIRS AND SERVICES AND NOT ELSWHERE CLASSIFIED</b> |                    |           |                     |                      |                     |
| <b>097120</b>                           | <b>OTHERS</b>                                                     |                    |           |                     |                      |                     |
| <b>MZ0246</b>                           | <b><u>ENGINEERING CELL</u></b>                                    |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>                            |                    |           | <b>66,353,000</b>   | <b>65,912,000</b>    | <b>78,333,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                                  | <b>55</b>          | <b>55</b> | <b>34,471,000</b>   | <b>29,154,000</b>    | <b>34,631,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                            | <b>12</b>          | <b>12</b> | <b>14,910,000</b>   | <b>8,005,000</b>     | <b>14,512,000</b>   |
| S230                                    | Superintendent Engineer                                           | BPS-19             | 1         | 1                   | 1,786,000            | 1,786,000           |
| E031                                    | Executive Engineer                                                | BPS-18             | 2         | 2                   | 3,564,000            | 3,563,000           |
| A100                                    | Assistant Engineer                                                | BPS-17             | 5         | 5                   | 5,491,000            | 4,952,000           |
| D118                                    | Divisional Accounts Officer                                       | BPS-17             | 1         | 1                   | 1,475,000            | 1,474,000           |
| S129                                    | Superintendent                                                    | BPS-17             | 1         | 1                   | 808,000              | 889,000             |
| H004                                    | Head Clerk                                                        | BPS-16             | 1         | 1                   | 920,000              | 874,000             |
| S062                                    | Senior Scale Stenographer                                         | BPS-16             | 1         | 1                   | 866,000              | 974,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                         | <b>43</b>          | <b>43</b> | <b>19,561,000</b>   | <b>21,149,000</b>    | <b>20,119,000</b>   |
| H010                                    | Head Draftsman                                                    | BPS-15             | 1         | 1                   | 821,000              | 822,000             |
| D124                                    | Draftsman                                                         | BPS-14             | 1         | 1                   | 343,000              | 323,000             |
| S042                                    | Senior Clerk                                                      | BPS-14             | 6         | 6                   | 3,752,000            | 3,961,000           |
| S124                                    | Sub-Engineer                                                      | BPS-14             | 14        | 14                  | 8,235,000            | 8,427,000           |
| S102                                    | Stenographer                                                      | BPS-14             | 2         | 2                   | 729,000              | 728,000             |
| J016                                    | Junior Clerk                                                      | BPS-11             | 2         | 2                   | 558,000              | 526,000             |
| D128                                    | Driver                                                            | BPS-05             | 0         | 5                   |                      | 1,863,000           |
| D128                                    | Driver                                                            | BPS-04             | 5         | 0                   | 1,748,000            |                     |
| N004                                    | Naib Qasid                                                        | BPS-01             | 7         | 7                   | 1,890,000            | 1,917,000           |
| S148                                    | Sweeper                                                           | BPS-01             | 5         | 5                   | 1,485,000            | 1,552,000           |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                           |                    |           | <b>31,882,000</b>   | <b>36,758,000</b>    | <b>43,702,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                   |                    |           | <b>30,982,000</b>   | <b>35,390,000</b>    | <b>42,370,000</b>   |
| A01202                                  | House Rent Allowance                                              |                    |           | 2,811,000           | 2,372,000            | 2,799,000           |
| A01203                                  | Conveyance Allowance                                              |                    |           | 1,526,000           | 1,823,000            | 1,526,000           |
| A01207                                  | Washing Allowance                                                 |                    |           | 31,000              | 16,000               | 31,000              |
| A01208                                  | Dress Allowance                                                   |                    |           | 31,000              | 16,000               | 31,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                                   |                    |           | 41,000              | 22,000               | 22,000              |
| A01217                                  | Medical Allowance                                                 |                    |           | 1,000,000           | 1,193,000            | 1,344,000           |
| A0121Q                                  | Audit and Accounts Allowance                                      |                    |           | 61,000              | 0                    | 61,000              |
| A0124C                                  | Disparity Reduction Allowance                                     |                    |           | 2,100,000           | 2,318,000            | 2,713,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                           |                    |           | 1,400,000           | 1,515,000            | 1,657,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                      |                    |           | 2,600,000           | 2,615,000            | 3,055,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                      |                    |           | 9,500,000           | 8,619,000            | 10,349,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                      |                    |           | 8,500,000           | 6,440,000            | 7,721,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                                      |                    |           |                     | 2,705,000            | 2,577,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025                                |                    |           |                     | 4,413,000            | 4,458,000           |
| A01264                                  | Technical Allowance                                               |                    |           | 1,381,000           | 1,323,000            | 4,026,000           |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>900,000</u></b>    | <b><u>1,368,000</u></b>  | <b><u>1,332,000</u></b>  |
| A01277 Contingent Paid Staff                      | (03)               | (03)    | 900,000                  | 1,368,000                | 1,332,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>6,175,000</u></b>  | <b><u>5,452,000</u></b>  | <b><u>6,175,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>285,000</u></b>    | <b><u>281,000</u></b>    | <b><u>285,000</u></b>    |
| A03201 Postage & Telegraph                        |                    |         | 65,000                   | 61,000                   | 65,000                   |
| A03202 Telephone & Trunk Call                     |                    |         | 220,000                  | 220,000                  | 220,000                  |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>920,000</u></b>    | <b><u>919,000</u></b>    | <b><u>920,000</u></b>    |
| A03302 Water                                      |                    |         | 110,000                  | 110,000                  | 110,000                  |
| A03303 Electricity                                |                    |         | 800,000                  | 800,000                  | 800,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 10,000                   | 9,000                    | 10,000                   |
| <b>A034 TOTAL OCCUPANCY COST</b>                  |                    |         | <b><u>1,500,000</u></b>  | <b><u>1,500,000</u></b>  | <b><u>1,500,000</u></b>  |
| <b>A03402 Rent for Office Buildings-</b>          |                    |         | <b><u>1,500,000</u></b>  | <b><u>1,500,000</u></b>  | <b><u>1,500,000</u></b>  |
| 001 Rent for Office Buildings                     |                    |         | 700,000                  |                          | 700,000                  |
| 002 District Offices                              |                    |         | 800,000                  |                          | 800,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>2,665,000</u></b>  | <b><u>1,995,000</u></b>  | <b><u>2,665,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>1,365,000</u></b>  | <b><u>825,000</u></b>    | <b><u>1,365,000</u></b>  |
| 002 Gazetted                                      |                    |         | 845,000                  |                          | 845,000                  |
| 003 Non-Gazetted                                  |                    |         | 520,000                  |                          | 520,000                  |
| A03807 POL                                        |                    |         | 1,300,000                | 1,170,000                | 1,300,000                |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>805,000</u></b>    | <b><u>757,000</u></b>    | <b><u>805,000</u></b>    |
| A03901 Stationery                                 |                    |         | 500,000                  | 470,000                  | 500,000                  |
| A03902 Printing                                   |                    |         | 100,000                  | 94,000                   | 100,000                  |
| A03906 Uniforms & Liveries                        |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03970 Others                                     |                    |         | 200,000                  | 188,000                  | 200,000                  |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE</b>         |                    |         | <b><u>1,400,000</u></b>  | <b><u>1,316,000</u></b>  | <b><u>1,400,000</u></b>  |
| A13001 Transport                                  |                    |         | 1,300,000                | 1,222,000                | 1,300,000                |
| A13101 Machinery/Equipment                        |                    |         | 100,000                  | 94,000                   | 100,000                  |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>73,928,000</u></b> | <b><u>72,680,000</u></b> | <b><u>85,908,000</u></b> |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                      | 2025-26            | 2026-27          | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                                      |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>                |                    |                  |                          |                          |                          |
| <b>095</b>                              | <b>SUBSIDIARY SERVICES TO EDUCATION</b>              |                    |                  |                          |                          |                          |
| <b>0951</b>                             | <b>SUBSIDIARY SERVICES TO EDUCATION</b>              |                    |                  |                          |                          |                          |
| <b>095101</b>                           | <b>ARCHIVES LIBRARY AND MUSEUMS</b>                  |                    |                  |                          |                          |                          |
| <b>MZ0268</b>                           | <b><u>KHURSHID NATIONAL LIBRARY MUZAFFARABAD</u></b> |                    |                  |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>               |                    |                  | <b><u>27,514,000</u></b> | <b><u>29,089,000</u></b> | <b><u>31,282,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                     | <b><u>28</u></b>   | <b><u>28</u></b> | <b><u>13,686,000</u></b> | <b><u>13,042,000</u></b> | <b><u>13,965,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                               | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>6,153,000</u></b>  | <b><u>6,278,000</u></b>  | <b><u>6,222,000</u></b>  |
| D073                                    | Director                                             | BPS-19             | 1                | 1                        | 1,947,000                | 2,005,000                |
| D026                                    | Deputy Director                                      | BPS-18             | 1                | 1                        | 1,992,000                | 2,073,000                |
| L029                                    | Librarian                                            | BPS-17             | 1                | 1                        | 726,000                  | 602,000                  |
| H004                                    | Head Clerk                                           | BPS-16             | 1                | 1                        | 1,083,000                | 1,110,000                |
| C067                                    | Classifier                                           | BPS-16             | 1                | 1                        | 405,000                  | 432,000                  |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                            | <b><u>23</u></b>   | <b><u>23</u></b> | <b><u>7,533,000</u></b>  | <b><u>6,764,000</u></b>  | <b><u>7,743,000</u></b>  |
| A116                                    | Assistant Librarian                                  | BPS-14             | 1                | 1                        | 323,000                  | 349,000                  |
| S102                                    | Stenographer                                         | BPS-14             | 2                | 2                        | 1,591,000                | 1,635,000                |
| S042                                    | Senior Clerk                                         | BPS-14             | 1                | 1                        | 824,000                  | 845,000                  |
| A147                                    | Audio & Video Technician                             | BPS-11             | 1                | 1                        | 263,000                  | 288,000                  |
| C014                                    | Cataloger                                            | BPS-08             | 2                | 2                        | 597,000                  | 621,000                  |
| L030                                    | Library Assistant                                    | BPS-05             | 1                | 1                        | 478,000                  | 491,000                  |
| M002                                    | Machine Operator                                     | BPS-05             | 1                | 1                        | 185,000                  | 195,000                  |
| D128                                    | Driver                                               | BPS-05             | 0                | 1                        |                          | 426,000                  |
| D128                                    | Driver                                               | BPS-04             | 1                | 0                        | 415,000                  |                          |
| B026                                    | Book Binder                                          | BPS-02             | 1                | 1                        | 198,000                  | 204,000                  |
| L031                                    | Library Attendant                                    | BPS-01             | 6                | 6                        | 1,068,000                | 1,099,000                |
| N004                                    | Naib Qasid                                           | BPS-01             | 4                | 4                        | 1,239,000                | 1,250,000                |
| C061                                    | Chowkidar                                            | BPS-01             | 1                | 1                        | 176,000                  | 170,000                  |
| S148                                    | Sweeper                                              | BPS-01             | 1                | 1                        | 176,000                  | 170,000                  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                              |                    |                  | <b><u>13,828,000</u></b> | <b><u>16,047,000</u></b> | <b><u>17,317,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |                  | <b><u>13,528,000</u></b> | <b><u>15,591,000</u></b> | <b><u>16,873,000</u></b> |
| A01201                                  | Senior Post Allowance                                |                    |                  | 15,000                   | 0                        | 15,000                   |
| A01202                                  | House Rent Allowance                                 |                    |                  | 1,184,000                | 1,000,000                | 1,184,000                |
| A01203                                  | Conveyance Allowance                                 |                    |                  | 866,000                  | 664,000                  | 746,000                  |
| A01207                                  | Washing Allowance                                    |                    |                  | 11,000                   | 8,000                    | 11,000                   |
| A01208                                  | Dress Allowance                                      |                    |                  | 11,000                   | 8,000                    | 11,000                   |
| A01211                                  | Hill Allow.(Personal Allowance)                      |                    |                  | 14,000                   | 9,000                    | 9,000                    |
| A01217                                  | Medical Allowance                                    |                    |                  | 566,000                  | 511,000                  | 546,000                  |
| A0124C                                  | Disparity Reduction Allowance                        |                    |                  | 1,300,000                | 1,236,000                | 1,300,000                |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%              |                    |                  | 840,000                  | 742,000                  | 803,000                  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                         |                    |                  | 1,250,000                | 1,133,000                | 1,214,000                |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |         | 4,195,000           | 3,855,000            | 4,195,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |         | 3,269,000           | 2,908,000            | 3,096,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,252,000            | 1,330,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025         |                    |         |                     | 2,260,000            | 2,407,000           |
| A01224                                  | Entertainment Allowance                    |                    |         | 7,000               | 5,000                | 6,000               |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>300,000</b>      | <b>456,000</b>       | <b>444,000</b>      |
| A01277                                  | Contingent Paid Staff                      | (01)               | (01)    | 300,000             | 456,000              | 444,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>            |                    |         | <b>3,462,000</b>    | <b>3,380,000</b>     | <b>3,462,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                 |                    |         | <b>233,000</b>      | <b>232,000</b>       | <b>233,000</b>      |
| A03201                                  | Postage & Telegraph                        |                    |         | 13,000              | 12,000               | 13,000              |
| A03202                                  | Telephone & Trunk Call                     |                    |         | 220,000             | 220,000              | 220,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                     |                    |         | <b>865,000</b>      | <b>864,000</b>       | <b>865,000</b>      |
| A03302                                  | Water                                      |                    |         | 55,000              | 55,000               | 55,000              |
| A03303                                  | Electricity                                |                    |         | 800,000             | 800,000              | 800,000             |
| A03304                                  | Hot & Cold Weather Charges                 |                    |         | 10,000              | 9,000                | 10,000              |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>   |                    |         | <b>813,000</b>      | <b>950,000</b>       | <b>813,000</b>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                |                    |         | <b>293,000</b>      | <b>203,000</b>       | <b>293,000</b>      |
| 002                                     | Gazetted                                   |                    |         | 195,000             |                      | 195,000             |
| 003                                     | Non-Gazetted                               |                    |         | 98,000              |                      | 98,000              |
| A03807                                  | POL                                        |                    |         | 520,000             | 747,000              | 520,000             |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                       |                    |         | <b>1,551,000</b>    | <b>1,334,000</b>     | <b>1,551,000</b>    |
| A03901                                  | Stationery                                 |                    |         | 300,000             | 222,000              | 300,000             |
| A03902                                  | Printing                                   |                    |         | 100,000             | 94,000               | 100,000             |
| A03905                                  | Newspapers, Periodicals and Books          |                    |         | 800,000             | 752,000              | 800,000             |
| A03906                                  | Uniforms & Liveries                        |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A03970</b>                           | <b>Others-</b>                             |                    |         | <b>350,000</b>      | <b>265,000</b>       | <b>350,000</b>      |
| 001                                     | Others                                     |                    |         | 200,000             |                      | 200,000             |
| 014                                     | Books/Newspaper Binding                    |                    |         | 150,000             |                      | 150,000             |
| <b>A063</b>                             | <b>ENTERTAINMENTS AND GIFTS</b>            |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A06301                                  | Entertainment Charges                      |                    |         | 50,000              | 47,000               | 50,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE</b>      |                    |         | <b>700,000</b>      | <b>578,000</b>       | <b>700,000</b>      |
| A13001                                  | Transport                                  |                    |         | 520,000             | 489,000              | 520,000             |
| A13101                                  | Machinery/Equipment                        |                    |         | 80,000              | 75,000               | 80,000              |
| A13201                                  | Furniture                                  |                    |         | 100,000             | 14,000               | 100,000             |
| <b>GRAND TOTAL</b>                      |                                            |                    |         | <b>31,726,000</b>   | <b>33,094,000</b>    | <b>35,494,000</b>   |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES             |                    |           |                     |                      |                     |
| 095                                     | SUBSIDIARY SERVICES TO EDUCATION           |                    |           |                     |                      |                     |
| 0951                                    | SUBSIDIARY SERVICES TO EDUCATION           |                    |           |                     |                      |                     |
| 095101                                  | ARCHIVES LIBRARY AND MUSEUMS               |                    |           |                     |                      |                     |
| <b>MJ0504</b>                           | <b>MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEES RELATED EXPENSES</b>    |                    |           | <b>11,250,000</b>   | <b>12,965,000</b>    | <b>13,335,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                           | <b>12</b>          | <b>12</b> | <b>5,765,000</b>    | <b>5,780,000</b>     | <b>6,001,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                     | <b>2</b>           | <b>2</b>  | <b>2,304,000</b>    | <b>2,311,000</b>     | <b>2,396,000</b>    |
| D073                                    | Director                                   | BPS-19             | 1         | 1                   | 1,373,000            | 1,424,000           |
| L029                                    | Librarian                                  | BPS-17             | 1         | 1                   | 931,000              | 972,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                  | <b>10</b>          | <b>10</b> | <b>3,461,000</b>    | <b>3,469,000</b>     | <b>3,605,000</b>    |
| C067                                    | Classifier                                 | BPS-14             | 1         | 1                   | 531,000              | 552,000             |
| S102                                    | Stenographer                               | BPS-14             | 1         | 1                   | 364,000              | 385,000             |
| A002                                    | Accountant                                 | BPS-11             | 1         | 1                   | 364,000              | 385,000             |
| L030                                    | Library Assistant                          | BPS-11             | 2         | 2                   | 695,000              | 718,000             |
| J016                                    | Junior Clerk                               | BPS-11             | 1         | 1                   | 373,000              | 389,000             |
| D128                                    | Driver                                     | BPS-05             | 0         | 1                   |                      | 376,000             |
| D128                                    | Driver                                     | BPS-04             | 1         | 0                   | 367,000              |                     |
| L031                                    | Library Attendant                          | BPS-01             | 1         | 1                   | 228,000              | 233,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 1         | 1                   | 286,000              | 292,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 1                   | 253,000              | 275,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                    |                    |           | <b>5,485,000</b>    | <b>7,185,000</b>     | <b>7,334,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>            |                    |           | <b>5,485,000</b>    | <b>7,185,000</b>     | <b>7,334,000</b>    |
| A01202                                  | House Rent Allowance                       |                    |           | 472,000             | 472,000              | 472,000             |
| A01203                                  | Conveyance Allowance                       |                    |           | 342,000             | 320,000              | 331,000             |
| A01207                                  | Washing Allowance                          |                    |           | 4,000               | 0                    | 4,000               |
| A01208                                  | Dress Allowance                            |                    |           | 4,000               | 0                    | 4,000               |
| A01216                                  | Qualification Allowance                    |                    |           | 1,000               | 253,000              | 240,000             |
| A01217                                  | Medical Allowance                          |                    |           | 223,000             | 214,000              | 223,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 562,000             | 548,000              | 562,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 330,000             | 329,000              | 337,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |           | 497,000             | 483,000              | 494,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |           | 1,722,000           | 1,705,000            | 1,781,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |           | 1,322,000           | 1,305,000            | 1,305,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025               |                    |           |                     | 568,000              | 566,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025         |                    |           |                     | 988,000              | 1,009,000           |
| A01224                                  | Entertainment Allowance                    |                    |           | 6,000               | 0                    | 6,000               |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                    | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                            | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                            |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                        |                    |         | <b><u>1,803,000</u></b>  | <b><u>1,749,000</u></b>  | <b><u>1,803,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                            |                    |         | <b><u>71,000</u></b>     | <b><u>70,000</u></b>     | <b><u>71,000</u></b>     |
| A03201 Postage & Telegraph                                 |                    |         | 16,000                   | 15,000                   | 16,000                   |
| A03202 Telephone & Trunk Call                              |                    |         | 55,000                   | 55,000                   | 55,000                   |
| <b>A033 TOTAL UTILITIES</b>                                |                    |         | <b><u>486,000</u></b>    | <b><u>485,000</u></b>    | <b><u>486,000</u></b>    |
| A03302 Water                                               |                    |         | 26,000                   | 26,000                   | 26,000                   |
| A03303 Electricity                                         |                    |         | 450,000                  | 450,000                  | 450,000                  |
| A03304 Hot & Cold Weather Charges                          |                    |         | 10,000                   | 9,000                    | 10,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>              |                    |         | <b><u>481,000</u></b>    | <b><u>355,000</u></b>    | <b><u>481,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                         |                    |         | <b><u>221,000</u></b>    | <b><u>121,000</u></b>    | <b><u>221,000</u></b>    |
| 002 Gazetted                                               |                    |         | 130,000                  |                          | 130,000                  |
| 003 Non-Gazetted                                           |                    |         | 91,000                   |                          | 91,000                   |
| A03807 POL                                                 |                    |         | 260,000                  | 234,000                  | 260,000                  |
| <b>A039 TOTAL GENERAL</b>                                  |                    |         | <b><u>765,000</u></b>    | <b><u>839,000</u></b>    | <b><u>765,000</u></b>    |
| A03901 Stationery                                          |                    |         | 100,000                  | 94,000                   | 100,000                  |
| A03902 Printing                                            |                    |         | 10,000                   | 9,000                    | 10,000                   |
| <b>A03905 Newspapers, Periodicals and Books-</b>           |                    |         | <b><u>600,000</u></b>    | <b><u>564,000</u></b>    | <b><u>600,000</u></b>    |
| 001 Newspapers, Periodicals and Books                      |                    |         | 200,000                  |                          | 200,000                  |
| 002 Library Books                                          |                    |         | 400,000                  |                          | 400,000                  |
| A03906 Uniforms & Liveries                                 |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A03970 Others                                              |                    |         | 50,000                   | 167,000                  | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE OF DURABLE GOODS</b> |                    |         | <b><u>260,000</u></b>    | <b><u>204,000</u></b>    | <b><u>260,000</u></b>    |
| A13001 Transport                                           |                    |         | 260,000                  | 204,000                  | 260,000                  |
| <b>GRAND TOTAL</b>                                         |                    |         | <b><u>13,313,000</u></b> | <b><u>14,918,000</u></b> | <b><u>15,398,000</u></b> |



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KC21014  
(HIGHER EDUCATION)

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                         | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                         | 2025-26            | 2026-27  | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                         |                    |          | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES          |                    |          |                     |                      |                     |
| 095                                     | SUBSIDIARY SERVICES TO EDUCATION        |                    |          |                     |                      |                     |
| 0951                                    | SUBSIDIARY SERVICES TO EDUCATION        |                    |          |                     |                      |                     |
| 095101                                  | ARCHIVES LIBRARY AND MUSEUMS            |                    |          |                     |                      |                     |
| <b>PO0616</b>                           | <b>GHAZI-E-MILLAT LIBRARY POONCH</b>    |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEES RELATED EXPENSES        |                    |          | <b>1,923,000</b>    | <b>456,000</b>       | <b>2,241,000</b>    |
| A011                                    | TOTAL PAY                               | <b>2</b>           | <b>2</b> | <b>748,000</b>      | <b>0</b>             | <b>720,000</b>      |
| A01101                                  | PAY OF OFFICERS                         | <b>1</b>           | <b>1</b> | <b>561,000</b>      | <b>0</b>             | <b>533,000</b>      |
| L029                                    | Librarian                               | BPS-17             | 1        | 561,000             |                      | 533,000             |
| A01151                                  | PAY OF OTHER STAFF                      | <b>1</b>           | <b>1</b> | <b>187,000</b>      | <b>0</b>             | <b>187,000</b>      |
| L030                                    | Library Assistant                       | BPS-11             | 1        | 187,000             |                      | 187,000             |
| A012                                    | TOTAL ALLOWANCES                        |                    |          | <b>1,175,000</b>    | <b>456,000</b>       | <b>1,521,000</b>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                |                    |          | <b>875,000</b>      | <b>0</b>             | <b>1,077,000</b>    |
| A01202                                  | House Rent Allowance                    |                    |          | 106,000             | 0                    | 106,000             |
| A01203                                  | Conveyance Allowance                    |                    |          | 83,000              | 0                    | 83,000              |
| A01217                                  | Medical Allowance                       |                    |          | 36,000              | 0                    | 36,000              |
| A0124C                                  | Disparity Reduction Allowance           |                    |          | 122,000             | 0                    | 122,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15% |                    |          | 74,000              | 0                    | 74,000              |
| A0124R                                  | Ad-hoc Relief Allowance 2022            |                    |          | 61,000              | 0                    | 61,000              |
| A0124X                                  | Ad-hoc Relief Allowance 2023            |                    |          | 233,000             | 0                    | 233,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024            |                    |          | 160,000             | 0                    | 160,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025            |                    |          |                     | 0                    | 72,000              |
| A0125Q                                  | Disparity Reduction Allowance 2025      |                    |          |                     | 0                    | 130,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)     |                    |          | <b>300,000</b>      | <b>456,000</b>       | <b>444,000</b>      |
| A01277                                  | Contingent Paid Staff                   | (01)               | (01)     | 300,000             | 456,000              | 444,000             |
| A03                                     | TOTAL OPERATING EXPENSES                |                    |          | <b>578,000</b>      | <b>553,000</b>       | <b>578,000</b>      |
| A032                                    | TOTAL COMMUNICATION                     |                    |          | <b>18,000</b>       | <b>18,000</b>        | <b>18,000</b>       |
| A03201                                  | Postage & Telegraph                     |                    |          | 3,000               | 3,000                | 3,000               |
| A03202                                  | Telephone & Trunk Call                  |                    |          | 15,000              | 15,000               | 15,000              |
| A033                                    | TOTAL UTILITIES                         |                    |          | <b>135,000</b>      | <b>135,000</b>       | <b>135,000</b>      |
| A03302                                  | Water                                   |                    |          | 10,000              | 10,000               | 10,000              |
| A03303                                  | Electricity                             |                    |          | 120,000             | 120,000              | 120,000             |
| A03304                                  | Hot & Cold Weather Charges              |                    |          | 5,000               | 5,000                | 5,000               |
| A038                                    | TOTAL TRAVEL & TRANSPORTATION           |                    |          | <b>40,000</b>       | <b>38,000</b>        | <b>40,000</b>       |
| A03805                                  | Travelling Allowance                    |                    |          | <b>40,000</b>       | <b>38,000</b>        | <b>40,000</b>       |
| 002                                     | Gazetted                                |                    |          | 30,000              |                      | 30,000              |
| 003                                     | Non-Gazetted                            |                    |          | 10,000              |                      | 10,000              |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|-------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                           | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                         |                                           |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                      |                    |         | <b><u>385,000</u></b> | <b><u>362,000</u></b> | <b><u>385,000</u></b> |
| A03901                                  | Stationery                                |                    |         | 50,000                | 47,000                | 50,000                |
| A03902                                  | Printing                                  |                    |         | 5,000                 | 5,000                 | 5,000                 |
| <b>A03905</b>                           | <b>Newspapers, Periodicals and Books-</b> |                    |         | <b><u>300,000</u></b> | <b><u>282,000</u></b> | <b><u>300,000</u></b> |
| 001                                     | Newspapers, Periodicals and Books         |                    |         | 100,000               |                       | 100,000               |
| 002                                     | Library Books                             |                    |         | 200,000               |                       | 200,000               |
| A03970                                  | Others                                    |                    |         | 30,000                | 28,000                | 30,000                |
| <b>GRAND TOTAL</b>                      |                                           |                    |         | <b>2,501,000</b>      | <b>1,009,000</b>      | <b>2,819,000</b>      |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|-----------------------------------------|-----------------------------------------------|--------------------|------------------|---------------------------|---------------------------|---------------------------|
|                                         |                                               | 2025-26            | 2026-27          | 2025-26                   | 2025-26                   | 2026-27                   |
|                                         |                                               |                    |                  | Rs.                       | Rs.                       | Rs.                       |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>         |                    |                  |                           |                           |                           |
| <b>096</b>                              | <b>ADMINISTRATION</b>                         |                    |                  |                           |                           |                           |
| <b>0961</b>                             | <b>ADMINISTRATION</b>                         |                    |                  |                           |                           |                           |
| <b>096101</b>                           | <b>SECRETARIAT/POLICY/CURRICULUM</b>          |                    |                  |                           |                           |                           |
| <b>MZ0247</b>                           | <b><u>DIRECTORATE OF COLLEGES</u></b>         |                    |                  |                           |                           |                           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>        |                    |                  | <b><u>101,955,000</u></b> | <b><u>106,899,000</u></b> | <b><u>119,831,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                              | <b><u>76</u></b>   | <b><u>78</u></b> | <b><u>51,962,000</u></b>  | <b><u>48,667,000</u></b>  | <b><u>55,366,000</u></b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                        | <b><u>35</u></b>   | <b><u>37</u></b> | <b><u>37,921,000</u></b>  | <b><u>35,828,000</u></b>  | <b><u>40,270,000</u></b>  |
| D092                                    | Director Public Instructions                  | BPS-20             | 1                | 1                         | 2,474,000                 | 2,498,000                 |
| A259                                    | Additional Director Public Instructions       | BPS-19             | 1                | 1                         | 2,474,000                 | 2,498,000                 |
| D026                                    | Deputy Director                               | BPS-18             | 2                | 2                         | 3,419,000                 | 3,617,000                 |
| S149                                    | System Analyst                                | BPS-18             | 1                | 1                         | 1,066,000                 | 1,078,000                 |
| D196                                    | Database Administrator                        | BPS-17             | 1                | 1                         | 808,000                   | 849,000                   |
| N032                                    | Network Administrator                         | BPS-17             | 1                | 1                         | 900,000                   | 931,000                   |
| C085                                    | Computer Programmer                           | BPS-17             | 1                | 1                         | 972,000                   | 1,013,000                 |
| A075                                    | Assistant Director                            | BPS-17             | 1                | 1                         | 1,423,000                 | 1,433,000                 |
| C122                                    | College Teacher(Reserve Post for Higher Edu.) | BPS-17             | 16               | 16                        | 16,600,000                | 16,826,000                |
| S129                                    | Superintendent                                | BPS-17             | 2                | 2                         | 2,190,000                 | 2,199,000                 |
| A285                                    | Assistant Director (Budget)                   | BPS-17             | 0                | 1                         |                           | 520,000                   |
| S210                                    | System Engineer                               | BPS-17             | 0                | 1                         |                           | 520,000                   |
| B030                                    | Budget Officer                                | BPS-16             | 1                | 1                         | 486,000                   | 513,000                   |
| C084                                    | Computer Operator                             | BPS-16             | 2                | 2                         | 1,050,000                 | 1,786,000                 |
| H004                                    | Head Clerk                                    | BPS-16             | 4                | 4                         | 3,164,000                 | 3,015,000                 |
| S062                                    | Senior Scale Stenographer                     | BPS-16             | 1                | 1                         | 895,000                   | 974,000                   |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                     |                    | <b><u>41</u></b> | <b><u>41</u></b>          | <b><u>14,041,000</u></b>  | <b><u>12,839,000</u></b>  |
| S102                                    | Stenographer                                  | BPS-14             | 7                | 7                         | 3,344,000                 | 3,469,000                 |
| S042                                    | Senior Clerk                                  | BPS-14             | 4                | 4                         | 1,799,000                 | 2,418,000                 |
| J016                                    | Junior Clerk                                  | BPS-11             | 9                | 9                         | 3,515,000                 | 3,704,000                 |
| M002                                    | Machine Operator                              | BPS-05             | 1                | 1                         | 250,000                   | 259,000                   |
| D128                                    | Driver                                        | BPS-05             | 0                | 3                         |                           | 910,000                   |
| D128                                    | Driver                                        | BPS-04             | 3                | 0                         | 872,000                   |                           |
| C068                                    | Cleaner                                       | BPS-01             | 1                | 1                         | 217,000                   | 227,000                   |
| N004                                    | Naib Qasid                                    | BPS-01             | 12               | 12                        | 3,275,000                 | 3,298,000                 |
| C061                                    | Chowkidar                                     | BPS-01             | 2                | 2                         | 397,000                   | 403,000                   |
| C094                                    | Cook                                          | BPS-01             | 1                | 1                         | 181,000                   | 212,000                   |
| S148                                    | Sweeper                                       | BPS-01             | 1                | 1                         | 191,000                   | 196,000                   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                       |                    |                  | <b><u>49,993,000</u></b>  | <b><u>58,232,000</u></b>  | <b><u>64,465,000</u></b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>               |                    |                  | <b><u>49,993,000</u></b>  | <b><u>58,232,000</u></b>  | <b><u>64,465,000</u></b>  |
| A01201                                  | Senior Post Allowance                         |                    |                  | 15,000                    | 15,000                    | 15,000                    |
| A01202                                  | House Rent Allowance                          |                    |                  | 3,645,000                 | 4,134,000                 | 3,655,000                 |
| A01203                                  | Conveyance Allowance                          |                    |                  | 1,936,000                 | 2,050,000                 | 1,973,000                 |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                       |                    | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------------------|----------------------|---------------------|
|                                         | 2025-26                                  | 2026-27            | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    | Rs.                 | Rs.                  | Rs.                 |
| A01207                                  | Washing Allowance                        |                    | 40,000              | 28,000               | 40,000              |
| A01208                                  | Dress Allowance                          |                    | 40,000              | 28,000               | 40,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    | 77,000              | 12,000               | 12,000              |
| A01216                                  | Qualification Allowance                  |                    | 1,269,000           | 911,000              | 1,040,000           |
| A01217                                  | Medical Allowance                        |                    | 1,855,000           | 1,636,000            | 1,856,000           |
| A0124C                                  | Disparity Reduction Allowance            |                    | 4,600,000           | 4,813,000            | 4,882,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    | 2,985,000           | 3,050,000            | 2,998,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    | 5,088,000           | 4,223,000            | 5,088,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    | 15,955,000          | 13,700,000           | 15,955,000          |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    | 12,217,000          | 10,357,000           | 12,340,000          |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |                     | 4,734,000            | 5,537,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |                     | 8,238,000            | 8,649,000           |
| A01224                                  | Entertainment Allowance                  |                    | 7,000               | 7,000                | 7,000               |
| A01226                                  | Computer Allowance                       |                    | 54,000              | 78,000               | 78,000              |
| A01228                                  | Orderly Allowance                        |                    | 210,000             | 218,000              | 300,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    | <b>6,370,000</b>    | <b>5,990,000</b>     | <b>6,370,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    | <b>1,095,000</b>    | <b>1,083,000</b>     | <b>1,095,000</b>    |
| A03201                                  | Postage & Telegraph                      |                    | 195,000             | 183,000              | 195,000             |
| A03202                                  | Telephone & Trunk Call                   |                    | 300,000             | 300,000              | 300,000             |
| A03204                                  | Electronic Communication                 |                    | 600,000             | 600,000              | 600,000             |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    | <b>20,000</b>       | <b>19,000</b>        | <b>20,000</b>       |
| A03304                                  | Hot & Cold Weather Charges               |                    | 20,000              | 19,000               | 20,000              |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    | <b>2,275,000</b>    | <b>2,087,000</b>     | <b>2,275,000</b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    | <b>975,000</b>      | <b>917,000</b>       | <b>975,000</b>      |
| 002                                     | Gazetted                                 |                    | 650,000             |                      | 650,000             |
| 003                                     | Non-Gazetted                             |                    | 325,000             |                      | 325,000             |
| A03807                                  | POL                                      |                    | 1,300,000           | 1,170,000            | 1,300,000           |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    | <b>2,980,000</b>    | <b>2,801,000</b>     | <b>2,980,000</b>    |
| A03901                                  | Stationery                               |                    | 1,600,000           | 1,504,000            | 1,600,000           |
| A03902                                  | Printing                                 |                    | 150,000             | 141,000              | 150,000             |
| <b>A03905</b>                           | <b>Newspaper/Books</b>                   |                    | <b>20,000</b>       | <b>19,000</b>        | <b>20,000</b>       |
| 001                                     | Newspapers, Periodicals and Books        |                    | 20,000              |                      | 20,000              |
| A03906                                  | Uniforms & Liveries                      |                    | 10,000              | 9,000                | 10,000              |
| A03903                                  | Educational Seminars/Conference          |                    | 200,000             | 188,000              | 200,000             |
| <b>A03970</b>                           | <b>Others-</b>                           |                    | <b>1,000,000</b>    | <b>940,000</b>       | <b>1,000,000</b>    |
| 001                                     | Others                                   |                    | 500,000             |                      | 500,000             |
| 047                                     | Study Tours (Teachers/Students)          | (Non-Transferable) | 500,000             |                      | 500,000             |
| <b>A063</b>                             | <b>ENTERTAINMENTS AND GIFTS</b>          |                    | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A06301                                  | Entertainment Charges                    |                    | 50,000              | 47,000               | 50,000              |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE</b>    |                    | <b>1,910,000</b>    | <b>1,795,000</b>     | <b>1,910,000</b>    |
| A13001                                  | Transport                                |                    | 1,560,000           | 1,466,000            | 1,560,000           |
| A13101                                  | Machinery/Equipment                      |                    | 350,000             | 329,000              | 350,000             |
| <b>GRAND TOTAL</b>                      |                                          |                    | <b>110,285,000</b>  | <b>114,731,000</b>   | <b>128,161,000</b>  |

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KC21014  
(HIGHER EDUCATION)

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                         | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|---------------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                         | 2025-26            | 2026-27          | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                                         |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                          |                    |                  |                          |                          |                          |
| 096                                     | ADMINISTRATION                                          |                    |                  |                          |                          |                          |
| 0961                                    | ADMINISTRATION                                          |                    |                  |                          |                          |                          |
| 096101                                  | SECRETARIAT/POLICY/CURRICULUM                           |                    |                  |                          |                          |                          |
| MZ0248                                  | <b><u>DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD</u></b> |                    |                  |                          |                          |                          |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                         |                    |                  | <b><u>22,929,000</u></b> | <b><u>21,388,000</u></b> | <b><u>25,749,000</u></b> |
| A011                                    | TOTAL PAY                                               | <b><u>17</u></b>   | <b><u>17</u></b> | <b><u>11,625,000</u></b> | <b><u>10,382,000</u></b> | <b><u>12,565,000</u></b> |
| A01101                                  | PAY OF OFFICERS                                         | <b><u>7</u></b>    | <b><u>7</u></b>  | <b><u>8,226,000</u></b>  | <b><u>7,061,000</u></b>  | <b><u>8,879,000</u></b>  |
| D119                                    | Divisional Director                                     | BPS-19             | 1                | 1                        | 2,153,000                | 2,394,000                |
| D026                                    | Deputy Director                                         | BPS-18             | 1                | 1                        | 1,250,000                | 1,066,000                |
| A075                                    | Assistant Director                                      | BPS-17             | 1                | 1                        | 1,050,000                | 1,270,000                |
| S129                                    | Superintendent                                          | BPS-17             | 1                | 1                        | 1,300,000                | 1,325,000                |
| H004                                    | Head Clerk                                              | BPS-16             | 2                | 2                        | 1,461,000                | 1,799,000                |
| S062                                    | Senior Scale Stenographer                               | BPS-16             | 1                | 1                        | 1,012,000                | 1,025,000                |
| A01151                                  | PAY OF OTHER STAFF                                      | <b><u>10</u></b>   | <b><u>10</u></b> | <b><u>3,399,000</u></b>  | <b><u>3,321,000</u></b>  | <b><u>3,686,000</u></b>  |
| S042                                    | Senior Clerk                                            | BPS-14             | 1                | 1                        | 552,000                  | 636,000                  |
| J016                                    | Junior Clerk                                            | BPS-11             | 2                | 2                        | 573,000                  | 703,000                  |
| D128                                    | Driver                                                  | BPS-05             | 0                | 1                        |                          | 446,000                  |
| D128                                    | Driver                                                  | BPS-04             | 1                | 0                        | 436,000                  |                          |
| N004                                    | Naib Qasid                                              | BPS-01             | 4                | 4                        | 1,220,000                | 1,263,000                |
| C061                                    | Chowkidar                                               | BPS-01             | 1                | 1                        | 212,000                  | 222,000                  |
| S148                                    | Sweeper                                                 | BPS-01             | 1                | 1                        | 406,000                  | 416,000                  |
| A012                                    | TOTAL ALLOWANCES                                        |                    |                  | <b><u>11,304,000</u></b> | <b><u>11,006,000</u></b> | <b><u>13,184,000</u></b> |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                |                    |                  | <b><u>11,304,000</u></b> | <b><u>11,006,000</u></b> | <b><u>13,184,000</u></b> |
| A01202                                  | House Rent Allowance                                    |                    |                  | 1,068,000                | 714,000                  | 978,000                  |
| A01203                                  | Conveyance Allowance                                    |                    |                  | 620,000                  | 544,000                  | 640,000                  |
| A01207                                  | Washing Allowance                                       |                    |                  | 11,000                   | 11,000                   | 11,000                   |
| A01208                                  | Dress Allowance                                         |                    |                  | 11,000                   | 11,000                   | 11,000                   |
| A01211                                  | Hill Allow.(Personal Allowance)                         |                    |                  | 17,000                   | 4,000                    | 4,000                    |
| A01217                                  | Medical Allowance                                       |                    |                  | 523,000                  | 321,000                  | 502,000                  |
| A0124C                                  | Disparity Reduction Allowance                           |                    |                  | 1,263,000                | 808,000                  | 1,178,000                |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                 |                    |                  | 788,000                  | 485,000                  | 698,000                  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                            |                    |                  | 1,206,000                | 794,000                  | 1,025,000                |
| A0124X                                  | Ad-hoc Relief Allowance 2023                            |                    |                  | 3,614,000                | 2,731,000                | 3,058,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                            |                    |                  | 2,177,000                | 2,091,000                | 2,190,000                |
| A0125P                                  | Ad-hoc Relief Allowance 2025                            |                    |                  |                          | 905,000                  | 1,232,000                |
| A0125Q                                  | Disparity Reduction Allowance 2025                      |                    |                  |                          | 1,586,000                | 1,650,000                |
| A01224                                  | Entertainment Allowance                                 |                    |                  | 6,000                    | 1,000                    | 7,000                    |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                               | NUMBER OF |         | BUDGET     | REVISED    | BUDGET     |
|-----------------------------------------|-------------------------------|-----------|---------|------------|------------|------------|
|                                         |                               | POSTS     |         | ESTIMATES  | ESTIMATES  | ESTIMATES  |
|                                         |                               | 2025-26   | 2026-27 | 2025-26    | 2025-26    | 2026-27    |
|                                         |                               |           |         | Rs.        | Rs.        | Rs.        |
| A03                                     | TOTAL OPERATING EXPENSES      |           |         | 1,582,000  | 1,483,000  | 1,582,000  |
| A032                                    | TOTAL COMMUNICATION           |           |         | 256,000    | 251,000    | 256,000    |
| A03201                                  | Postage & Telegraph           |           |         | 91,000     | 86,000     | 91,000     |
| A03202                                  | Telephone & Trunk Call        |           |         | 165,000    | 165,000    | 165,000    |
| A033                                    | TOTAL UTILITIES               |           |         | 110,000    | 109,000    | 110,000    |
| A03303                                  | Electricity                   |           |         | 100,000    | 100,000    | 100,000    |
| A03304                                  | Hot & Cold Weather Charges    |           |         | 10,000     | 9,000      | 10,000     |
| A038                                    | TOTAL TRAVEL & TRANSPORTATION |           |         | 845,000    | 774,000    | 845,000    |
| A03805                                  | Travelling Allowance          |           |         | 325,000    | 306,000    | 325,000    |
| 002                                     | Gazetted                      |           |         | 195,000    |            | 195,000    |
| 003                                     | Non-Gazetted                  |           |         | 130,000    |            | 130,000    |
| A03807                                  | POL                           |           |         | 520,000    | 468,000    | 520,000    |
| A039                                    | TOTAL GENERAL                 |           |         | 371,000    | 349,000    | 371,000    |
| A03901                                  | Stationery                    |           |         | 300,000    | 282,000    | 300,000    |
| A03902                                  | Printing                      |           |         | 20,000     | 19,000     | 20,000     |
| A03906                                  | Uniforms & Liveries           |           |         | 1,000      | 1,000      | 1,000      |
| A03970                                  | Others                        |           |         | 50,000     | 47,000     | 50,000     |
| A13                                     | TOTAL REPAIR & MAINTENANCE    |           |         | 325,000    | 306,000    | 325,000    |
| A13001                                  | Transport                     |           |         | 325,000    | 306,000    | 325,000    |
| GRAND TOTAL                             |                               |           |         | 24,836,000 | 23,177,000 | 27,656,000 |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |                 | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
|                                         |                                                   | 2025-26            | 2026-27         | 2025-26                 | 2025-26                 | 2026-27                 |
|                                         |                                                   |                    |                 | Rs.                     | Rs.                     | Rs.                     |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                    |                 |                         |                         |                         |
| <b>096</b>                              | <b>ADMINISTRATION</b>                             |                    |                 |                         |                         |                         |
| <b>0961</b>                             | <b>ADMINISTRATION</b>                             |                    |                 |                         |                         |                         |
| <b>096101</b>                           | <b>SECRETARIAT/POLICY/CURRICULUM</b>              |                    |                 |                         |                         |                         |
| <b>PO0622</b>                           | <b><u>DIVISIONAL DIRECTOR COLLEGES POONCH</u></b> |                    |                 |                         |                         |                         |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>            |                    |                 | <b><u>2,333,000</u></b> | <b><u>2,043,000</u></b> | <b><u>2,691,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,300,000</u></b> | <b><u>934,000</u></b>   | <b><u>1,325,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b><u>1</u></b>    | <b><u>1</u></b> | <b><u>1,300,000</u></b> | <b><u>934,000</u></b>   | <b><u>1,325,000</u></b> |
| S129                                    | Superintendent                                    | BPS-17             | 1               | 1                       | 1,300,000               | 1,325,000               |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |                 | <b><u>1,033,000</u></b> | <b><u>1,109,000</u></b> | <b><u>1,366,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |                 | <b><u>1,033,000</u></b> | <b><u>1,109,000</u></b> | <b><u>1,366,000</u></b> |
| A01202                                  | House Rent Allowance                              |                    |                 | 80,000                  | 53,000                  | 85,000                  |
| A01203                                  | Conveyance Allowance                              |                    |                 | 60,000                  | 60,000                  | 65,000                  |
| A01216                                  | Qualification Allowance                           |                    |                 | 1,000                   | 0                       | 1,000                   |
| A01217                                  | Medical Allowance                                 |                    |                 | 25,000                  | 18,000                  | 30,000                  |
| A0124C                                  | Disparity Reduction Allowance                     |                    |                 | 92,000                  | 91,000                  | 98,000                  |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |                 | 55,000                  | 55,000                  | 65,000                  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |                 | 95,000                  | 78,000                  | 105,000                 |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |                 | 365,000                 | 279,000                 | 376,000                 |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |                 | 260,000                 | 226,000                 | 280,000                 |
| A0125P                                  | Ad-hoc Relief Allowance 2025                      |                    |                 |                         | 93,000                  | 101,000                 |
| A0125Q                                  | Disparity Reduction Allowance 2025                |                    |                 |                         | 156,000                 | 160,000                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                   |                    |                 | <b><u>22,000</u></b>    | <b><u>22,000</u></b>    | <b><u>22,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                        |                    |                 | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     |
| A03201                                  | Postage & Telegraph                               |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03202                                  | Telephone & Trunk Call                            |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                            |                    |                 | <b><u>12,000</u></b>    | <b><u>12,000</u></b>    | <b><u>12,000</u></b>    |
| A03302                                  | Water                                             |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| A03303                                  | Electricity                                       |                    |                 | 10,000                  | 10,000                  | 10,000                  |
| A03304                                  | Hot & Cold Weather Charges                        |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COST</b>                       |                    |                 | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     | <b><u>1,000</u></b>     |
| A03402                                  | Rent for Office Buildings                         |                    |                 | 1,000                   | 1,000                   | 1,000                   |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>          |                    |                 | <b><u>3,000</u></b>     | <b><u>3,000</u></b>     | <b><u>3,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>                       |                    |                 | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     | <b><u>2,000</u></b>     |
| 002                                     | Gazetted                                          |                    |                 | 1,000                   |                         | 1,000                   |
| 003                                     | Non-Gazetted                                      |                    |                 | 1,000                   |                         | 1,000                   |
| A03807                                  | POL                                               |                    |                 | 1,000                   | 1,000                   | 1,000                   |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                       | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                       |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                  |                    |         | <b><u>4,000</u></b> | <b><u>4,000</u></b>  | <b><u>4,000</u></b> |
| A03901                                  | Stationery                            |                    |         | 1,000               | 1,000                | 1,000               |
| A03902                                  | Printing                              |                    |         | 1,000               | 1,000                | 1,000               |
| A03906                                  | Uniforms & Liveries                   |                    |         | 1,000               | 1,000                | 1,000               |
| A03970                                  | Others                                |                    |         | 1,000               | 1,000                | 1,000               |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE</b> |                    |         | <b><u>1,000</u></b> | <b><u>1,000</u></b>  | <b><u>1,000</u></b> |
| A13001                                  | Transport                             |                    |         | 1,000               | 1,000                | 1,000               |
| <b>GRAND TOTAL</b>                      |                                       |                    |         | <b>2,356,000</b>    | <b>2,066,000</b>     | <b>2,714,000</b>    |



**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|---------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                   | 2025-26            | 2026-27          | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                                   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                    |                    |                  |                          |                          |                          |
| 096                                     | ADMINISTRATION                                    |                    |                  |                          |                          |                          |
| 0961                                    | ADMINISTRATION                                    |                    |                  |                          |                          |                          |
| 096101                                  | SECRETARIAT/POLICY/CURRICULUM                     |                    |                  |                          |                          |                          |
| MJ0081                                  | <b><u>DIVISIONAL DIRECTOR COLLEGES MIRPUR</u></b> |                    |                  |                          |                          |                          |
| A01                                     | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>            |                    |                  | <b><u>21,478,000</u></b> | <b><u>20,903,000</u></b> | <b><u>24,368,000</u></b> |
| A011                                    | <b>TOTAL PAY</b>                                  | <b><u>15</u></b>   | <b><u>15</u></b> | <b><u>11,162,000</u></b> | <b><u>9,598,000</u></b>  | <b><u>11,430,000</u></b> |
| A01101                                  | <b>PAY OF OFFICERS</b>                            | <b><u>7</u></b>    | <b><u>7</u></b>  | <b><u>8,787,000</u></b>  | <b><u>7,035,000</u></b>  | <b><u>8,970,000</u></b>  |
| D119                                    | Divisional Director                               | BPS-19             | 1                | 1                        | 2,153,000                | 2,233,000                |
| D026                                    | Deputy Director                                   | BPS-18             | 1                | 1                        | 1,788,000                | 1,842,000                |
| A075                                    | Assistant Director                                | BPS-17             | 1                | 1                        | 1,219,000                | 1,270,000                |
| S129                                    | Superintendent                                    | BPS-17             | 1                | 1                        | 1,300,000                | 1,341,000                |
| H004                                    | Head Clerk                                        | BPS-16             | 2                | 2                        | 1,461,000                | 1,407,000                |
| S062                                    | Senior Scale Stenographer                         | BPS-16             | 1                | 1                        | 866,000                  | 877,000                  |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                         | <b><u>8</u></b>    | <b><u>8</u></b>  | <b><u>2,375,000</u></b>  | <b><u>2,563,000</u></b>  | <b><u>2,460,000</u></b>  |
| S042                                    | Senior Clerk                                      | BPS-14             | 1                | 1                        | 573,000                  | 594,000                  |
| J016                                    | Junior Clerk                                      | BPS-11             | 1                | 1                        | 295,000                  | 310,000                  |
| D128                                    | Driver                                            | BPS-05             | 0                | 1                        |                          | 347,000                  |
| D128                                    | Driver                                            | BPS-04             | 1                | 0                        | 339,000                  |                          |
| N004                                    | Naib Qasid                                        | BPS-01             | 3                | 3                        | 755,000                  | 786,000                  |
| C061                                    | Chowkidar                                         | BPS-01             | 1                | 1                        | 201,000                  | 206,000                  |
| S148                                    | Sweeper                                           | BPS-01             | 1                | 1                        | 212,000                  | 217,000                  |
| A012                                    | <b>TOTAL ALLOWANCES</b>                           |                    |                  | <b><u>10,316,000</u></b> | <b><u>11,305,000</u></b> | <b><u>12,938,000</u></b> |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |                  | <b><u>10,316,000</u></b> | <b><u>11,305,000</u></b> | <b><u>12,938,000</u></b> |
| A01202                                  | House Rent Allowance                              |                    |                  | 930,000                  | 817,000                  | 940,000                  |
| A01203                                  | Conveyance Allowance                              |                    |                  | 639,000                  | 467,000                  | 650,000                  |
| A01207                                  | Washing Allowance                                 |                    |                  | 7,000                    | 4,000                    | 7,000                    |
| A01208                                  | Dress Allowance                                   |                    |                  | 7,000                    | 4,000                    | 7,000                    |
| A01211                                  | Hill Allow.(Personal Allowance)                   |                    |                  | 4,000                    | 0                        | 2,000                    |
| A01216                                  | Qualification Allowance                           |                    |                  | 180,000                  | 0                        | 60,000                   |
| A01217                                  | Medical Allowance                                 |                    |                  | 452,000                  | 307,000                  | 462,000                  |
| A0124C                                  | Disparity Reduction Allowance                     |                    |                  | 957,000                  | 917,000                  | 968,000                  |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |                  | 673,000                  | 550,000                  | 683,000                  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |                  | 1,028,000                | 830,000                  | 935,000                  |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |                  | 3,255,000                | 2,748,000                | 3,068,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |                  | 2,178,000                | 2,066,000                | 2,274,000                |
| A0125P                                  | Ad-hoc Relief Allowance 2025                      |                    |                  |                          | 944,000                  | 1,126,000                |
| A0125Q                                  | Disparity Reduction Allowance 2025                |                    |                  |                          | 1,651,000                | 1,750,000                |
| A01224                                  | Entertainment Allowance                           |                    |                  | 6,000                    | 0                        | 6,000                    |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                          |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <b><u>1,920,000</u></b>  | <b><u>1,830,000</u></b>  | <b><u>1,920,000</u></b>  |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <b><u>171,000</u></b>    | <b><u>169,000</u></b>    | <b><u>171,000</u></b>    |
| A03201                                  | Postage & Telegraph                      |                    |         | 39,000                   | 37,000                   | 39,000                   |
| A03202                                  | Telephone & Trunk Call                   |                    |         | 132,000                  | 132,000                  | 132,000                  |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <b><u>273,000</u></b>    | <b><u>272,000</u></b>    | <b><u>273,000</u></b>    |
| A03302                                  | Water                                    |                    |         | 13,000                   | 13,000                   | 13,000                   |
| A03303                                  | Electricity                              |                    |         | 250,000                  | 250,000                  | 250,000                  |
| A03304                                  | Hot & Cold Weather Charges               |                    |         | 10,000                   | 9,000                    | 10,000                   |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COST</b>              |                    |         | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    | <b><u>360,000</u></b>    |
| A03402                                  | Rent for Office Buildings                |                    |         | 360,000                  | 360,000                  | 360,000                  |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>845,000</u></b>    | <b><u>774,000</u></b>    | <b><u>845,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <b><u>325,000</u></b>    | <b><u>306,000</u></b>    | <b><u>325,000</u></b>    |
| 002                                     | Gazetted                                 |                    |         | 195,000                  |                          | 195,000                  |
| 003                                     | Non-Gazetted                             |                    |         | 130,000                  |                          | 130,000                  |
| A03807                                  | POL                                      |                    |         | 520,000                  | 468,000                  | 520,000                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <b><u>271,000</u></b>    | <b><u>255,000</u></b>    | <b><u>271,000</u></b>    |
| A03901                                  | Stationery                               |                    |         | 200,000                  | 188,000                  | 200,000                  |
| A03902                                  | Printing                                 |                    |         | 20,000                   | 19,000                   | 20,000                   |
| A03906                                  | Uniforms & Liveries                      |                    |         | 1,000                    | 1,000                    | 1,000                    |
| A03970                                  | Others                                   |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>A13</b>                              | <b>TOTAL REPAIR &amp; MAINTENANCE</b>    |                    |         | <b><u>325,000</u></b>    | <b><u>306,000</u></b>    | <b><u>325,000</u></b>    |
| A13001                                  | Transport                                |                    |         | 325,000                  | 306,000                  | 325,000                  |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b><u>23,723,000</u></b> | <b><u>23,039,000</u></b> | <b><u>26,613,000</u></b> |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                               | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                               |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>                         |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>               |                    |           |                     |                      |                     |
| <b>MZ0822</b>                           | <b><u>COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARABAD</u></b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>                        |                    |           | <b>19,294,000</b>   | <b>19,615,000</b>    | <b>22,481,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                              | <b>12</b>          | <b>12</b> | <b>9,895,000</b>    | <b>8,928,000</b>     | <b>10,403,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                        | <b>6</b>           | <b>6</b>  | <b>8,407,000</b>    | <b>7,212,000</b>     | <b>8,531,000</b>    |
| D073                                    | Director                                                      | BPS-19             | 1         | 1                   | 1,751,000            | 1,912,000           |
| D026                                    | Deputy Director                                               | BPS-18             | 1         | 1                   | 1,270,000            | 1,373,000           |
| C038                                    | Chief Instructor                                              | BPS-18             | 1         | 1                   | 2,233,000            | 2,045,000           |
| I019                                    | Instructor                                                    | BPS-17             | 1         | 1                   | 1,372,000            | 1,423,000           |
| A027                                    | Admin Officer                                                 | BPS-17             | 1         | 1                   | 807,000              | 818,000             |
| H004                                    | Head Clerk                                                    | BPS-16             | 1         | 1                   | 974,000              | 960,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                     | <b>6</b>           | <b>6</b>  | <b>1,488,000</b>    | <b>1,716,000</b>     | <b>1,872,000</b>    |
| J016                                    | Junior Clerk                                                  | BPS-11             | 1         | 1                   | 452,000              | 467,000             |
| D128                                    | Driver                                                        | BPS-05             | 0         | 1                   |                      | 376,000             |
| D128                                    | Driver                                                        | BPS-04             | 1         | 0                   | 248,000              |                     |
| N004                                    | Naib Qasid                                                    | BPS-01             | 2         | 2                   | 376,000              | 597,000             |
| C061                                    | Chowkidar                                                     | BPS-01             | 1         | 1                   | 206,000              | 216,000             |
| S148                                    | Sweeper                                                       | BPS-01             | 1         | 1                   | 206,000              | 216,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                       |                    |           | <b>9,399,000</b>    | <b>10,687,000</b>    | <b>12,078,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                               |                    |           | <b>9,399,000</b>    | <b>10,687,000</b>    | <b>12,078,000</b>   |
| A01202                                  | House Rent Allowance                                          |                    |           | 1,038,000           | 821,000              | 958,000             |
| A01203                                  | Conveyance Allowance                                          |                    |           | 819,000             | 441,000              | 745,000             |
| A01207                                  | Washing Allowance                                             |                    |           | 9,000               | 7,000                | 9,000               |
| A01208                                  | Dress Allowance                                               |                    |           | 9,000               | 7,000                | 9,000               |
| A01217                                  | Medical Allowance                                             |                    |           | 432,000             | 335,000              | 452,000             |
| A01224                                  | Entertainment Allowance                                       |                    |           | 6,000               | 7,000                | 7,000               |
| A0124C                                  | Disparity Reduction Allowance                                 |                    |           | 922,000             | 903,000              | 947,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                       |                    |           | 627,000             | 556,000              | 658,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                  |                    |           | 951,000             | 784,000              | 939,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                  |                    |           | 2,623,000           | 2,507,000            | 2,645,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                  |                    |           | 1,963,000           | 1,886,000            | 2,080,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                                  |                    |           |                     | 891,000              | 979,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025                            |                    |           |                     | 1,542,000            | 1,650,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                               |                    |           | <b>1,236,000</b>    | <b>1,163,000</b>     | <b>1,236,000</b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                    |                    |           | <b>88,000</b>       | <b>119,000</b>       | <b>88,000</b>       |
| A03201                                  | Postage & Telegraph                                           |                    |           | 33,000              | 0                    | 33,000              |
| A03202                                  | Telephone & Trunk Call                                        |                    |           | 55,000              | 119,000              | 55,000              |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>160,000</u></b>    | <b><u>159,000</u></b>    | <b><u>160,000</u></b>    |
| A03303 Electricity                            |                    |         | 150,000                  | 150,000                  | 150,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 10,000                   | 9,000                    | 10,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>338,000</u></b>    | <b><u>274,000</u></b>    | <b><u>338,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>78,000</u></b>     | <b><u>40,000</u></b>     | <b><u>78,000</u></b>     |
| 002 Gazetted                                  |                    |         | 52,000                   |                          | 52,000                   |
| 003 Non-Gazetted                              |                    |         | 26,000                   |                          | 26,000                   |
| A03807 POL                                    |                    |         | 260,000                  | 234,000                  | 260,000                  |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>650,000</u></b>    | <b><u>611,000</u></b>    | <b><u>650,000</u></b>    |
| A03901 Stationery                             |                    |         | 400,000                  | 376,000                  | 400,000                  |
| A03902 Printing                               |                    |         | 20,000                   | 19,000                   | 20,000                   |
| A03903 Educational Seminars/Conference        |                    |         | 180,000                  | 169,000                  | 180,000                  |
| A03970 Others                                 |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>A063 ENTERTAINMENTS AND GIFTS</b>          |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>50,000</u></b>     |
| A06301 Entertainment Charges                  |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE</b>     |                    |         | <b><u>260,000</u></b>    | <b><u>244,000</u></b>    | <b><u>260,000</u></b>    |
| A13001 Transport                              |                    |         | 260,000                  | 244,000                  | 260,000                  |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>20,840,000</u></b> | <b><u>21,069,000</u></b> | <b><u>24,027,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|----------------------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                                | 2025-26            | 2026-27          | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                                                |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>                          |                    |                  |                          |                          |                          |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                 |                    |                  |                          |                          |                          |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>                 |                    |                  |                          |                          |                          |
| <b>093102</b>                           | <b>PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES INSTITUTES</b> |                    |                  |                          |                          |                          |
| <b>MJ0099</b>                           | <b><u>COLLEGE OF EDUCATION AFZALPUR</u></b>                    |                    |                  |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>                         |                    |                  | <b><u>83,069,000</u></b> | <b><u>85,823,000</u></b> | <b><u>95,487,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                               | <b><u>57</u></b>   | <b><u>57</u></b> | <b><u>45,354,000</u></b> | <b><u>38,949,000</u></b> | <b><u>45,425,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                         | <b><u>28</u></b>   | <b><u>28</u></b> | <b><u>35,479,000</u></b> | <b><u>30,812,000</u></b> | <b><u>35,246,000</u></b> |
| P050                                    | Principal                                                      | BPS-19             | 1                | 1                        | 2,795,000                | 2,158,000                |
| A147                                    | Associate Professor                                            | BPS-19             | 4                | 4                        | 6,003,000                | 6,251,000                |
| D123                                    | DPE                                                            | BPS-19             | 1                | 1                        | 1,136,000                | 1,190,000                |
| A124                                    | Assistant Professor                                            | BPS-18             | 9                | 9                        | 13,191,000               | 13,138,000               |
| L022                                    | Lecturer                                                       | BPS-17             | 10               | 10                       | 9,049,000                | 9,385,000                |
| L050                                    | Lecturer Computer Science                                      | BPS-17             | 1                | 1                        | 2,225,000                | 1,661,000                |
| H004                                    | Head Clerk                                                     | BPS-16             | 1                | 1                        | 567,000                  | 617,000                  |
| L029                                    | Librarian                                                      | BPS-16             | 1                | 1                        | 513,000                  | 846,000                  |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                      | <b><u>29</u></b>   | <b><u>29</u></b> | <b><u>9,875,000</u></b>  | <b><u>8,137,000</u></b>  | <b><u>10,179,000</u></b> |
| S042                                    | Senior Clerk                                                   | BPS-14             | 1                | 1                        | 573,000                  | 594,000                  |
| J016                                    | Junior Clerk                                                   | BPS-11             | 2                | 2                        | 801,000                  | 825,000                  |
| L052                                    | Laboratory Supervisor                                          | BPS-11             | 1                | 1                        | 746,000                  | 750,000                  |
| S231                                    | Senior Laboratory Assistant                                    | BPS-09             | 1                | 1                        | 719,000                  | 735,000                  |
| L003                                    | Laboratory Assistant                                           | BPS-07             | 3                | 3                        | 724,000                  | 767,000                  |
| L030                                    | Library Assistant                                              | BPS-05             | 1                | 1                        | 507,000                  | 527,000                  |
| D128                                    | Driver                                                         | BPS-05             | 0                | 1                        |                          | 345,000                  |
| D128                                    | Driver                                                         | BPS-04             | 1                | 0                        | 325,000                  |                          |
| L004                                    | Laboratory Attendant                                           | BPS-01             | 4                | 4                        | 967,000                  | 994,000                  |
| C068                                    | Cleaner                                                        | BPS-01             | 1                | 1                        | 239,000                  | 245,000                  |
| N004                                    | Naib Qasid                                                     | BPS-01             | 3                | 3                        | 984,000                  | 1,008,000                |
| C098                                    | Cook/Waiter                                                    | BPS-01             | 3                | 3                        | 830,000                  | 853,000                  |
| W013                                    | Water Carrier                                                  | BPS-01             | 1                | 1                        | 475,000                  | 486,000                  |
| M005                                    | Mali                                                           | BPS-01             | 1                | 1                        | 570,000                  | 580,000                  |
| C061                                    | Chowkidar                                                      | BPS-01             | 3                | 3                        | 650,000                  | 681,000                  |
| C094                                    | Cook                                                           | BPS-01             | 1                | 1                        | 201,000                  | 212,000                  |
| S148                                    | Sweeper                                                        | BPS-01             | 2                | 2                        | 564,000                  | 577,000                  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                        |                    |                  | <b><u>37,715,000</u></b> | <b><u>46,874,000</u></b> | <b><u>50,062,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                                |                    |                  | <b><u>37,115,000</u></b> | <b><u>45,962,000</u></b> | <b><u>49,174,000</u></b> |
| A01202                                  | House Rent Allowance                                           |                    |                  | 2,582,000                | 2,528,000                | 2,580,000                |
| A01203                                  | Conveyance Allowance                                           |                    |                  | 2,361,000                | 2,204,000                | 2,211,000                |
| A01207                                  | Washing Allowance                                              |                    |                  | 10,000                   | 5,000                    | 10,000                   |
| A01208                                  | Dress Allowance                                                |                    |                  | 10,000                   | 5,000                    | 10,000                   |
| A01211                                  | Hill Allow.(Personal Allowance)                                |                    |                  | 30,000                   | 13,000                   | 13,000                   |

**(HIGHER EDUCATION)**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01216 Qualification Allowance                    |                    |         | 780,000             | 540,000              | 600,000             |
| A01217 Medical Allowance                          |                    |         | 1,400,000           | 1,364,000            | 1,484,000           |
| A0124C Disparity Reduction Allowance              |                    |         | 4,000,000           | 4,027,000            | 4,050,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 2,300,000           | 2,433,000            | 2,465,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 3,500,000           | 3,299,000            | 3,324,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 11,605,000          | 10,855,000           | 11,878,000          |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 8,492,000           | 7,982,000            | 8,913,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 3,902,000            | 4,583,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 6,798,000            | 7,000,000           |
| A01224 Entertainment Allowance                    |                    |         | 36,000              | 0                    | 36,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 7,000                | 7,000               |
| A01255 Hostel Superintendent Allowance            |                    |         | 2,000               | 0                    | 10,000              |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>785,000</b>      | <b>762,000</b>       | <b>785,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>64,000</b>       | <b>63,000</b>        | <b>64,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 20,000              | 19,000               | 20,000              |
| A03202 Telephone & Trunk Call                     |                    |         | 44,000              | 44,000               | 44,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>360,000</b>      | <b>359,000</b>       | <b>360,000</b>      |
| A03303 Electricity                                |                    |         | 350,000             | 350,000              | 350,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 10,000              | 9,000                | 10,000              |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>170,000</b>      | <b>160,000</b>       | <b>170,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>170,000</b>      | <b>160,000</b>       | <b>170,000</b>      |
| 002 Gazetted                                      |                    |         | 98,000              |                      | 98,000              |
| 003 Non-Gazetted                                  |                    |         | 72,000              |                      | 72,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>191,000</b>      | <b>180,000</b>       | <b>191,000</b>      |
| A03901 Stationery                                 |                    |         | 140,000             | 132,000              | 140,000             |
| A03906 Uniforms & Liveries                        |                    |         | 1,000               | 1,000                | 1,000               |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>83,854,000</b>   | <b>86,585,000</b>    | <b>96,272,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                         | NUMBER OF |         | BUDGET       | REVISED    | BUDGET     |
|-----------------------------------------|---------------------------------------------------------|-----------|---------|--------------|------------|------------|
|                                         |                                                         | POSTS     |         | ESTIMATES    | ESTIMATES  | ESTIMATES  |
|                                         |                                                         | 2025-26   | 2026-27 | 2025-26      | 2025-26    | 2026-27    |
|                                         |                                                         |           |         | Rs.          | Rs.        | Rs.        |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                          |           |         |              |            |            |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES                 |           |         |              |            |            |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES                 |           |         |              |            |            |
| 093102                                  | PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES INSTITUTES |           |         |              |            |            |
| BG0081                                  | COLLEGE OF EDUCATION BAGH (FEMALE)                      |           |         |              |            |            |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                         |           |         | 41,945,000   | 46,660,000 | 49,340,000 |
| A011                                    | TOTAL PAY                                               |           |         | 2722,527,000 | 21,147,000 | 22,741,000 |
| A01101                                  | PAY OF OFFICERS                                         |           |         | 1618,795,000 | 18,176,000 | 19,220,000 |
| P104                                    | Principal (Professor)                                   | BPS-20    | 11      | 2,313,000    |            | 2,335,000  |
| A147                                    | Associate Professor                                     | BPS-19    | 22      | 2,600,000    |            | 3,363,000  |
| A124                                    | Assistant Professor                                     | BPS-18    | 44      | 5,082,000    |            | 4,945,000  |
| D123                                    | DPE                                                     | BPS-18    | 11      | 1,531,000    |            | 1,545,000  |
| L022                                    | Lecturer                                                | BPS-17    | 55      | 4,430,000    |            | 4,312,000  |
| L050                                    | Lecturer Computer Science                               | BPS-17    | 11      | 849,000      |            | 816,000    |
| H004                                    | Head Clerk                                              | BPS-16    | 11      | 649,000      |            | 626,000    |
| L029                                    | Librarian                                               | BPS-16    | 11      | 1,341,000    |            | 1,278,000  |
| A01151                                  | PAY OF OTHER STAFF                                      |           |         | 113,732,000  | 2,971,000  | 3,521,000  |
| S042                                    | Senior Clerk                                            | BPS-14    | 11      | 531,000      |            | 541,000    |
| J016                                    | Junior Clerk                                            | BPS-11    | 22      | 746,000      |            | 456,000    |
| S231                                    | Senior Laboratory Assistant                             | BPS-09    | 11      | 557,000      |            | 567,000    |
| C082                                    | Computer Assistant                                      | BPS-07    | 11      | 267,000      |            | 276,000    |
| L030                                    | Library Assistant                                       | BPS-05    | 11      | 335,000      |            | 345,000    |
| L004                                    | Laboratory Attendant                                    | BPS-01    | 11      | 300,000      |            | 310,000    |
| C094                                    | Cook                                                    | BPS-01    | 11      | 213,000      |            | 223,000    |
| C061                                    | Chowkidar                                               | BPS-01    | 11      | 213,000      |            | 223,000    |
| N004                                    | Naib Qasid                                              | BPS-01    | 22      | 570,000      |            | 580,000    |
| A012                                    | TOTAL ALLOWANCES                                        |           |         | 19,418,000   | 25,513,000 | 26,599,000 |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                |           |         | 18,818,000   | 24,601,000 | 25,711,000 |
| A01202                                  | House Rent Allowance                                    |           |         | 1,302,000    | 1,303,000  | 1,359,000  |
| A01203                                  | Conveyance Allowance                                    |           |         | 1,239,000    | 1,155,000  | 1,250,000  |
| A01207                                  | Washing Allowance                                       |           |         | 9,000        | 4,000      | 9,000      |
| A01208                                  | Dress Allowance                                         |           |         | 9,000        | 4,000      | 9,000      |
| A01211                                  | Hill Allow.(Personal Allowance)                         |           |         | 7,000        | 1,000      | 1,000      |
| A01216                                  | Qualification Allowance                                 |           |         | 660,000      | 340,000    | 420,000    |
| A01217                                  | Medical Allowance                                       |           |         | 623,000      | 582,000    | 695,000    |
| A0124C                                  | Disparity Reduction Allowance                           |           |         | 2,000,000    | 2,227,000  | 2,278,000  |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                 |           |         | 1,379,000    | 1,406,000  | 1,410,000  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                            |           |         | 1,800,000    | 1,798,000  | 2,033,000  |
| A0124X                                  | Ad-hoc Relief Allowance 2023                            |           |         | 5,800,000    | 5,795,000  | 5,825,000  |
| A0125E                                  | Ad-hoc Relief Allowance 2024                            |           |         | 3,965,000    | 4,351,000  | 4,597,000  |
| A0125P                                  | Ad-hoc Relief Allowance 2025                            |           |         |              | 2,086,000  | 2,239,000  |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,539,000            | 3,560,000           |
| A01224 Entertainment Allowance                    |                    |         | 18,000              | 6,000                | 19,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 4,000                | 7,000               |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>666,000</b>      | <b>651,000</b>       | <b>666,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>75,000</b>       | <b>74,000</b>        | <b>75,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 20,000              | 19,000               | 20,000              |
| A03202 Telephone & Trunk Call                     |                    |         | 55,000              | 55,000               | 55,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>377,000</b>      | <b>376,000</b>       | <b>377,000</b>      |
| A03302 Water                                      |                    |         | 17,000              | 17,000               | 17,000              |
| A03303 Electricity                                |                    |         | 350,000             | 350,000              | 350,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 10,000              | 9,000                | 10,000              |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>104,000</b>      | <b>98,000</b>        | <b>104,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>104,000</b>      | <b>98,000</b>        | <b>104,000</b>      |
| 002 Gazetted                                      |                    |         | 65,000              |                      | 65,000              |
| 003 Non-Gazetted                                  |                    |         | 39,000              |                      | 39,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>110,000</b>      | <b>103,000</b>       | <b>110,000</b>      |
| A03901 Stationery                                 |                    |         | 60,000              | 56,000               | 60,000              |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>42,611,000</b>   | <b>47,311,000</b>    | <b>50,006,000</b>   |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION                               | NUMBER OF         |                   | BUDGET                      | REVISED                   | BUDGET                    |
|--------------------------------------------------------------------|-------------------|-------------------|-----------------------------|---------------------------|---------------------------|
|                                                                    | POSTS             |                   | ESTIMATES                   | ESTIMATES                 | ESTIMATES                 |
|                                                                    | 2025-26           | 2026-27           | 2025-26                     | 2025-26                   | 2026-27                   |
|                                                                    |                   |                   | Rs.                         | Rs.                       | Rs.                       |
| <b><u>SUMMARY (OFFICES)</u></b>                                    |                   |                   |                             |                           |                           |
| <b>A01 TOTAL EMPLOYEE RELATED EXPENSES</b>                         |                   |                   | <b><u>1,141,822,000</u></b> | <b><u>574,911,000</u></b> | <b><u>615,641,000</u></b> |
| <b>A011 TOTAL PAY</b>                                              | <b><u>378</u></b> | <b><u>382</u></b> | <b><u>264,548,000</u></b>   | <b><u>230,414,000</u></b> | <b><u>272,997,000</u></b> |
| <b>A01101 PAY OF OFFICERS</b>                                      | <b><u>157</u></b> | <b><u>162</u></b> | <b><u>183,764,000</u></b>   | <b><u>156,008,000</u></b> | <b><u>190,935,000</u></b> |
| <b>A01102 Personal Pay</b>                                         |                   |                   | <b><u>905,000</u></b>       | <b><u>0</u></b>           | <b><u>100,000</u></b>     |
| <b>A01103 Special Pay</b>                                          |                   |                   | <b><u>412,000</u></b>       | <b><u>325,000</u></b>     | <b><u>362,000</u></b>     |
| <b>A01151 PAY OF OTHER STAFF</b>                                   | <b><u>221</u></b> | <b><u>220</u></b> | <b><u>79,467,000</u></b>    | <b><u>74,081,000</u></b>  | <b><u>81,600,000</u></b>  |
| <b>A012 TOTAL ALLOWANCES</b>                                       |                   |                   | <b><u>877,274,000</u></b>   | <b><u>344,497,000</u></b> | <b><u>342,644,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>                             |                   |                   | <b><u>872,713,000</u></b>   | <b><u>337,596,000</u></b> | <b><u>335,923,000</u></b> |
| A01201 Senior Post Allowance                                       |                   |                   | 60,000                      | 30,000                    | 60,000                    |
| A01202 House Rent Allowance                                        |                   |                   | 19,711,000                  | 17,628,000                | 19,236,000                |
| A01203 Conveyance Allowance                                        |                   |                   | 13,209,000                  | 12,047,000                | 13,300,000                |
| A01207 Washing Allowance                                           |                   |                   | 174,000                     | 113,000                   | 166,000                   |
| A01208 Dress Allowance                                             |                   |                   | 172,000                     | 112,000                   | 166,000                   |
| A0120N Special Allow. @ 20% of Basic Pay for Secretariat Employees |                   |                   | 32,495,000                  | 62,257,000                | 32,165,000                |
| A01211 Hill Allow.(Personal Allowance)                             |                   |                   | 243,000                     | 93,000                    | 95,000                    |
| A01216 Qualification Allowance                                     |                   |                   | 2,989,000                   | 2,092,000                 | 2,481,000                 |
| A01217 Medical Allowance                                           |                   |                   | 8,869,000                   | 7,905,000                 | 9,373,000                 |
| A0121Q Audit and Accounts Allowance                                |                   |                   | 61,000                      | -                         | 61,000                    |
| A0124C Disparity Reduction Allowance                               |                   |                   | 20,116,000                  | 19,665,000                | 21,233,000                |
| A0124N Disparity Reduction Allowance 2022- 15%                     |                   |                   | 12,815,000                  | 12,187,000                | 13,143,000                |
| A0124R Ad-hoc Relief Allowance 2022                                |                   |                   | 22,887,000                  | 19,761,000                | 22,662,000                |
| A0124X Ad-hoc Relief Allowance 2023                                |                   |                   | 73,193,000                  | 64,997,000                | 72,163,000                |
| A0125E Ad-hoc Relief Allowance 2024                                |                   |                   | 55,917,000                  | 49,021,000                | 54,932,000                |
| A0125P Ad-hoc Relief Allowance 2025                                |                   |                   | -                           | 22,371,000                | 25,886,000                |
| A0125Q Disparity Reduction Allowance 2025                          |                   |                   | -                           | 34,257,000                | 35,984,000                |
| A01224 Entertainment Allowance                                     |                   |                   | 125,000                     | 50,000                    | 134,000                   |
| A01226 Computer Allowance                                          |                   |                   | 72,000                      | 96,000                    | 96,000                    |
| A01228 Orderly Allowance                                           |                   |                   | 630,000                     | 481,000                   | 900,000                   |
| A01238 Charge Allowance                                            |                   |                   | 114,000                     | 29,000                    | 114,000                   |
| A0122S Utility Allowance                                           |                   |                   | 5,688,000                   | 4,769,000                 | 5,200,000                 |
| A0123E Executive Allowance                                         |                   |                   | 1,243,000                   | 1,244,000                 | 1,244,000                 |
| A01255 Hostel Superintendent Allowance                             |                   |                   | 2,000                       | -                         | 10,000                    |
| A01264 Technical Allowance                                         |                   |                   | 1,928,000                   | 6,391,000                 | 5,119,000                 |
| A01270 Other                                                       |                   |                   | 600,000,000                 | -                         | 0                         |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                  |                   |                   | <b><u>4,561,000</u></b>     | <b><u>6,901,000</u></b>   | <b><u>6,721,000</u></b>   |
| A01271 Over Time Allowance                                         |                   |                   | 60,000                      | 60,000                    | 60,000                    |
| A01273 Honoraria                                                   |                   |                   | 1,000                       | 1,000                     | 1,000                     |
| A01277 Contingent Paid Staff                                       | (15)              | (15)              | 4,500,000                   | 6,840,000                 | 6,660,000                 |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                | NUMBER OF |         | BUDGET                   | REVISED                  | BUDGET                   |
|-----------------------------------------------------|-----------|---------|--------------------------|--------------------------|--------------------------|
|                                                     | POSTS     |         | ESTIMATES                | ESTIMATES                | ESTIMATES                |
|                                                     | 2025-26   | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                     |           |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>                 |           |         | <b><u>35,652,000</u></b> | <b><u>33,224,000</u></b> | <b><u>35,652,000</u></b> |
| <b>A031 TOTAL FEES</b>                              |           |         | <b><u>1,800,000</u></b>  | <b><u>1,800,000</u></b>  | <b><u>1,800,000</u></b>  |
| A03102 Legal Fee                                    |           |         | 1,800,000                | 1,800,000                | 1,800,000                |
| <b>A032 TOTAL COMMUNICATION</b>                     |           |         | <b><u>2,974,000</u></b>  | <b><u>3,028,000</u></b>  | <b><u>2,974,000</u></b>  |
| A03201 Postage & Telegraph                          |           |         | 672,000                  | 602,000                  | 672,000                  |
| A03202 Telephone & Trunk Call                       |           |         | 1,702,000                | 1,826,000                | 1,702,000                |
| A03204 Electronic Communication                     |           |         | 600,000                  | 600,000                  | 600,000                  |
| <b>A033 TOTAL UTILITIES</b>                         |           |         | <b><u>3,738,000</u></b>  | <b><u>3,727,000</u></b>  | <b><u>3,738,000</u></b>  |
| A03302 Water                                        |           |         | 232,000                  | 232,000                  | 232,000                  |
| A03303 Electricity                                  |           |         | 3,380,000                | 3,380,000                | 3,380,000                |
| A03304 Hot & Cold Weather Charges                   |           |         | 126,000                  | 115,000                  | 126,000                  |
| <b>A034 TOTAL OCCUPANCY COST</b>                    |           |         | <b><u>1,861,000</u></b>  | <b><u>1,861,000</u></b>  | <b><u>1,861,000</u></b>  |
| <b>A03402 Rent for Office Buildings</b>             |           |         | <b><u>1,861,000</u></b>  | <b><u>1,861,000</u></b>  | <b><u>1,861,000</u></b>  |
| 001 Rent for Office Buildings                       |           |         | 1,061,000                |                          | 1,061,000                |
| 002 District Offices                                |           |         | 800,000                  |                          | 800,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>       |           |         | <b><u>14,195,000</u></b> | <b><u>12,342,000</u></b> | <b><u>14,195,000</u></b> |
| <b>A03805 Travelling Allowance</b>                  |           |         | <b><u>6,654,000</u></b>  | <b><u>5,276,000</u></b>  | <b><u>6,654,000</u></b>  |
| 002 Gazetted                                        |           |         | 4,406,000                |                          | 4,406,000                |
| 003 Non-Gazetted                                    |           |         | 2,248,000                |                          | 2,248,000                |
| A03807 POL                                          |           |         | 7,541,000                | 7,066,000                | 7,541,000                |
| <b>A039 TOTAL GENERAL</b>                           |           |         | <b><u>11,084,000</u></b> | <b><u>10,466,000</u></b> | <b><u>11,084,000</u></b> |
| A03901 Stationery                                   |           |         | 5,951,000                | 5,234,000                | 5,951,000                |
| A03902 Printing                                     |           |         | 488,000                  | 459,000                  | 488,000                  |
| A03906 Uniforms & Liveries                          |           |         | 32,000                   | 31,000                   | 32,000                   |
| <b>A03905 Newspaper/Books</b>                       |           |         | <b><u>1,802,000</u></b>  | <b><u>1,694,000</u></b>  | <b><u>1,802,000</u></b>  |
| 001 Newspapers, Periodicals and Books               |           |         | 1,202,000                |                          | 1,202,000                |
| 002 Library Books                                   |           |         | 600,000                  |                          | 600,000                  |
| A03903 Educational Seminars/Conference              |           |         | 380,000                  | 357,000                  | 380,000                  |
| <b>A03970 Others</b>                                |           |         | <b><u>2,431,000</u></b>  | <b><u>2,691,000</u></b>  | <b><u>2,431,000</u></b>  |
| 001 Others                                          |           |         | 1,781,000                |                          | 1,781,000                |
| 014 Books/Newspaper Binding                         |           |         | 150,000                  |                          | 150,000                  |
| 047 Study Tours (Teachers/Students)                 |           |         | 500,000                  |                          | 500,000                  |
| <b>A06 TOTAL TRANSFERS</b>                          |           |         | <b><u>39,650,000</u></b> | <b><u>40,007,000</u></b> | <b><u>39,650,000</u></b> |
| <b>A061 SCHOLARSHIPS/AWARDS (Non- Transferable)</b> |           |         | <b><u>39,300,000</u></b> | <b><u>39,300,000</u></b> | <b><u>39,300,000</u></b> |
| <b>A06101 Merit Scholarships</b>                    |           |         | <b><u>38,000,000</u></b> | <b><u>38,000,000</u></b> | <b><u>38,000,000</u></b> |
| 002 State Talent Scholarship                        |           |         | 35,000,000               |                          | 35,000,000               |
| 003 Prize for HSSC Position Holders                 |           |         | 3,000,000                |                          | 3,000,000                |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION      | NUMBER OF |         | BUDGET                      | REVISED                   | BUDGET                    |
|-------------------------------------------|-----------|---------|-----------------------------|---------------------------|---------------------------|
|                                           | POSTS     |         | ESTIMATES                   | ESTIMATES                 | ESTIMATES                 |
|                                           | 2025-26   | 2026-27 | 2025-26                     | 2025-26                   | 2026-27                   |
|                                           |           |         | Rs.                         | Rs.                       | Rs.                       |
| <b>A06103 Cash Awards</b>                 |           |         | <b><u>1,300,000</u></b>     | <b><u>1,300,000</u></b>   | <b><u>1,300,000</u></b>   |
| 004 Quaid-e-Azam Award                    |           |         | 150,000                     |                           | 150,000                   |
| 005 Ch. Ghulam Abbass Award               |           |         | 150,000                     |                           | 150,000                   |
| 006 Presidential Award                    |           |         | 400,000                     |                           | 400,000                   |
| 008 Mujahid-e-Awal Award                  |           |         | 300,000                     |                           | 300,000                   |
| 009 Ghazi-e-Millat Award                  |           |         | 300,000                     |                           | 300,000                   |
| <b>A063 ENTERTAINMENTS AND GIFTS</b>      |           |         | <b><u>350,000</u></b>       | <b><u>707,000</u></b>     | <b><u>350,000</u></b>     |
| A06301 Entertainment Charges              |           |         | 350,000                     | 707,000                   | 350,000                   |
| <b>A13 TOTAL REPAIR &amp; MAINTENANCE</b> |           |         | <b><u>8,221,000</u></b>     | <b><u>7,562,000</u></b>   | <b><u>8,221,000</u></b>   |
| A13001 Transport                          |           |         | 7,151,000                   | 6,762,000                 | 7,151,000                 |
| A13101 Machinery/Equipment                |           |         | 970,000                     | 786,000                   | 970,000                   |
| A13201 Furniture                          |           |         | 100,000                     | 14,000                    | 100,000                   |
| <b>GRAND TOTAL</b>                        |           |         | <b><u>1,225,345,000</u></b> | <b><u>655,704,000</u></b> | <b><u>699,164,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|------------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27    | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |            | Rs.                 | 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                                  | <b>BOYS POST GRADUATE COLLEGE MUZAFFARABAD.</b> |                    |            |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                 |                    |            | <b>241,845,000</b>  | <b>240,751,000</b>   | <b>263,320,000</b>  |
| A011                                    | TOTAL PAY                                       | <b>105</b>         | <b>105</b> | <b>133,893,000</b>  | <b>110,952,000</b>   | <b>123,833,000</b>  |
| A01101                                  | PAY OF OFFICERS                                 | <b>70</b>          | <b>70</b>  | <b>121,087,000</b>  | <b>99,921,000</b>    | <b>110,346,000</b>  |
| P104                                    | Principal (Professor)                           | BPS-20             | 2          | 2                   | 5,109,000            | 4,600,000           |
| A147                                    | Associate Professor                             | BPS-19             | 11         | 11                  | 22,274,000           | 20,486,000          |
| D123                                    | DPE                                             | BPS-19             | 1          | 1                   | 2,005,000            | 1,953,000           |
| C146                                    | Chief Instructor Commerce                       | BPS-19             | 1          | 1                   | 1,951,000            | 1,920,000           |
| A124                                    | Assistant Professor                             | BPS-18             | 29         | 29                  | 55,138,000           | 52,262,000          |
| D123                                    | DPE                                             | BPS-18             | 1          | 1                   | 1,526,000            | 1,498,000           |
| H037                                    | Head Instructor Commerce                        | BPS-18             | 2          | 2                   | 4,479,000            | 3,660,000           |
| L022                                    | Lecturer                                        | BPS-17             | 15         | 15                  | 19,953,000           | 15,689,000          |
| S050                                    | Senior Instructor Commerce                      | BPS-17             | 1          | 1                   | 1,301,000            | 1,274,000           |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 2          | 2                   | 2,682,000            | 2,462,000           |
| L029                                    | Librarian                                       | BPS-16             | 1          | 1                   | 1,301,000            | 1,210,000           |
| H004                                    | Head Clerk                                      | BPS-16             | 2          | 2                   | 1,595,000            | 1,546,000           |
| D010                                    | Demonstrator                                    | BPS-16             | 2          | 2                   | 1,773,000            | 1,786,000           |
| A01151                                  | PAY OF OTHER STAFF                              | <b>35</b>          | <b>35</b>  | <b>12,806,000</b>   | <b>11,031,000</b>    | <b>13,487,000</b>   |
| J016                                    | Junior Clerk                                    | BPS-11             | 1          | 1                   | 357,000              | 373,000             |
| L052                                    | Laboratory Supervisor                           | BPS-11             | 2          | 2                   | 1,501,000            | 1,532,000           |
| S231                                    | Senior Laboratory Assistant                     | BPS-09             | 2          | 2                   | 1,296,000            | 1,322,000           |
| C082                                    | Computer Assistant                              | BPS-07             | 1          | 1                   | 354,000              | 365,000             |
| L003                                    | Laboratory Assistant                            | BPS-07             | 2          | 2                   | 708,000              | 730,000             |
| L030                                    | Library Assistant                               | BPS-05             | 1          | 1                   | 401,000              | 410,000             |
| D128                                    | Driver                                          | BPS-05             | 0          | 2                   |                      | 802,000             |
| D128                                    | Driver                                          | BPS-04             | 2          | 0                   | 621,000              |                     |
| C061                                    | Chowkidar                                       | BPS-01             | 3          | 3                   | 897,000              | 915,000             |
| C068                                    | Cleaner                                         | BPS-01             | 1          | 1                   | 328,000              | 331,000             |
| C094                                    | Cook                                            | BPS-01             | 1          | 1                   | 287,000              | 331,000             |
| L004                                    | Laboratory Attendant                            | BPS-01             | 6          | 6                   | 1,861,000            | 2,122,000           |
| M005                                    | Mali                                            | BPS-01             | 4          | 4                   | 1,542,000            | 1,568,000           |
| N004                                    | Naib Qasid                                      | BPS-01             | 7          | 7                   | 1,859,000            | 1,891,000           |
| S148                                    | Sweeper                                         | BPS-01             | 2          | 2                   | 794,000              | 795,000             |
| A012                                    | TOTAL ALLOWANCES                                |                    |            | <b>107,952,000</b>  | <b>129,799,000</b>   | <b>139,487,000</b>  |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                        |                    |            | <b>107,352,000</b>  | <b>128,887,000</b>   | <b>138,599,000</b>  |
| A01201                                  | Senior Post Allowance                           |                    |            | 30,000              | 27,000               | 30,000              |
| A01202                                  | House Rent Allowance                            |                    |            | 6,064,000           | 10,095,000           | 8,250,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|------------------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26                 | 2025-26                 | 2026-27                 |
|                                                      |                    |         | Rs.                     | Rs.                     | Rs.                     |
| A01203 Conveyance Allowance                          |                    |         | 4,846,000               | 5,047,000               | 5,950,000               |
| A01207 Washing Allowance                             |                    |         | 31,000                  | 53,000                  | 35,000                  |
| A01208 Dress Allowance                               |                    |         | 31,000                  | 53,000                  | 35,000                  |
| A01211 Hill Allow.(Personal Allowance)               |                    |         | 92,000                  | 27,000                  | 27,000                  |
| A01216 Qualification Allowance                       |                    |         | 2,200,000               | 1,851,000               | 2,100,000               |
| A01217 Medical Allowance                             |                    |         | 3,854,000               | 2,871,000               | 3,950,000               |
| A0122N Special Conveyance Allowance to Disabled Emp. |                    |         | 24,000                  | 144,000                 | 144,000                 |
| A0124C Disparity Reduction Allowance                 |                    |         | 10,691,000              | 11,154,000              | 11,250,000              |
| A0124N Disparity Reduction Allowance 2022- 15%       |                    |         | 6,392,000               | 6,633,000               | 6,925,000               |
| A0124R Ad-hoc Relief Allowance 2022                  |                    |         | 11,178,000              | 9,353,000               | 11,924,000              |
| A0124X Ad-hoc Relief Allowance 2023                  |                    |         | 36,077,000              | 29,382,000              | 31,733,000              |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |         | 24,565,000              | 22,157,000              | 23,967,000              |
| A0125P Ad-hoc Relief Allowance 2025                  |                    |         |                         | 10,736,000              | 11,810,000              |
| A0125Q Disparity Reduction Allowance 2025            |                    |         |                         | 18,453,000              | 19,007,000              |
| A01224 Entertainment Allowance                       |                    |         | 92,000                  | 41,000                  | 92,000                  |
| A01226 Computer Allowance                            |                    |         | 36,000                  | 36,000                  | 36,000                  |
| A01228 Orderly Allowance                             |                    |         | 420,000                 | 426,000                 | 600,000                 |
| A01238 Charge Allowance                              |                    |         | 7,000                   | 7,000                   | 14,000                  |
| A01255 Hostel Superintendent Allowance               |                    |         | 14,000                  | -                       | 12,000                  |
| A01289 Teaching Allowance                            |                    |         | 708,000                 | 341,000                 | 708,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>    |                    |         | <b>600,000</b>          | <b>912,000</b>          | <b>888,000</b>          |
| A01277 Contingent Paid Staff                         | (02)               | (02)    | 600,000                 | 912,000                 | 888,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b><u>2,812,000</u></b> | <b><u>2,998,000</u></b> | <b><u>2,812,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b><u>68,000</u></b>    | <b><u>65,000</u></b>    | <b><u>68,000</u></b>    |
| A03201 Postage & Telegraph                           |                    |         | 42,000                  | 39,000                  | 42,000                  |
| A03202 Telephone & Trunk Call                        |                    |         | 26,000                  | 26,000                  | 26,000                  |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b><u>2,534,000</u></b> | <b><u>2,534,000</u></b> | <b><u>2,534,000</u></b> |
| A03302 Water                                         |                    |         | 28,000                  | 28,000                  | 28,000                  |
| A03303 Electricity                                   |                    |         | 2,500,000               | 2,500,000               | 2,500,000               |
| A03304 Hot & Cold Weather Charges                    |                    |         | 6,000                   | 6,000                   | 6,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                    |         | <b><u>144,000</u></b>   | <b><u>337,000</u></b>   | <b><u>144,000</u></b>   |
| <b>A03805 Travelling Allowance</b>                   |                    |         | <b><u>144,000</u></b>   | <b><u>337,000</u></b>   | <b><u>144,000</u></b>   |
| 002 Gazetted                                         |                    |         | 100,000                 |                         | 100,000                 |
| 003 Non-Gazetted                                     |                    |         | 44,000                  |                         | 44,000                  |
| <b>A039 TOTAL GENERAL</b>                            |                    |         | <b><u>66,000</u></b>    | <b><u>62,000</u></b>    | <b><u>66,000</u></b>    |
| A03906 Uniforms & Liveries                           |                    |         | 4,000                   | 4,000                   | 4,000                   |
| A03970 Others                                        |                    |         | 62,000                  | 58,000                  | 62,000                  |
| <b>GRAND TOTAL</b>                                   |                    |         | <b>244,657,000</b>      | <b>243,749,000</b>      | <b>266,132,000</b>      |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |         | Rs.                 | 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                                  | BOYS DEGREE COLLEGE GHARI DUPATTA MUZAFFARABAD. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                 |                    |         | 86,162,000          | 91,953,000           | 99,916,000          |
| A011                                    | TOTAL PAY                                       | 52                 | 52      | 43,136,000          | 43,431,000           | 44,147,000          |
| A01101                                  | PAY OF OFFICERS                                 | 27                 | 27      | 35,767,000          | 35,995,000           | 36,295,000          |
| P104                                    | Principal (Professor)                           | BPS-20             | 1       | 1                   | 2,073,000            | 2,110,000           |
| A147                                    | Associate Professor                             | BPS-19             | 4       | 4                   | 8,109,000            | 8,838,000           |
| A124                                    | Assistant Professor                             | BPS-18             | 7       | 7                   | 10,017,000           | 11,002,000          |
| D123                                    | DPE                                             | BPS-18             | 1       | 1                   | 2,313,000            | 1,819,000           |
| L022                                    | Lecturer                                        | BPS-17             | 9       | 9                   | 8,852,000            | 8,240,000           |
| S050                                    | Senior Instructor Commerce                      | BPS-17             | 2       | 2                   | 2,234,000            | 2,219,000           |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 1       | 1                   | 767,000              | 730,000             |
| H004                                    | Head Clerk                                      | BPS-16             | 1       | 1                   | 513,000              | 497,000             |
| L029                                    | Librarian                                       | BPS-16             | 1       | 1                   | 889,000              | 840,000             |
| A01151                                  | PAY OF OTHER STAFF                              | 25                 | 25      | 7,369,000           | 7,436,000            | 7,852,000           |
| S042                                    | Senior Clerk                                    | BPS-14             | 1       | 1                   | 573,000              | 657,000             |
| L052                                    | Laboratory Supervisor                           | BPS-11             | 1       | 1                   | 325,000              | 640,000             |
| J016                                    | Junior Clerk                                    | BPS-11             | 1       | 1                   | 452,000              | 310,000             |
| S231                                    | Senior Laboratory Assistant                     | BPS-09             | 1       | 1                   | 465,000              | 478,000             |
| C082                                    | Computer Assistant                              | BPS-07             | 1       | 1                   | 413,000              | 425,000             |
| L003                                    | Laboratory Assistant                            | BPS-07             | 1       | 1                   | 311,000              | 353,000             |
| L030                                    | Library Assistant                               | BPS-05             | 1       | 1                   | 396,000              | 406,000             |
| D128                                    | Driver                                          | BPS-05             | 0       | 1                   |                      | 205,000             |
| D128                                    | Driver                                          | BPS-04             | 1       | 0                   | 196,000              |                     |
| C061                                    | Chowkidar                                       | BPS-01             | 3       | 3                   | 677,000              | 700,000             |
| C068                                    | Cleaner                                         | BPS-01             | 1       | 1                   | 186,000              | 191,000             |
| C094                                    | Cook                                            | BPS-01             | 2       | 2                   | 599,000              | 611,000             |
| G015                                    | Ground-Man                                      | BPS-01             | 1       | 1                   | 314,000              | 321,000             |
| L004                                    | Laboratory Attendant                            | BPS-01             | 3       | 3                   | 629,000              | 661,000             |
| M005                                    | Mali                                            | BPS-01             | 2       | 2                   | 635,000              | 655,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 4       | 4                   | 843,000              | 870,000             |
| S148                                    | Sweeper                                         | BPS-01             | 1       | 1                   | 355,000              | 369,000             |
| A012                                    | TOTAL ALLOWANCES                                |                    |         | 43,026,000          | 48,522,000           | 55,769,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                        |                    |         | 43,026,000          | 48,522,000           | 55,769,000          |
| A01202                                  | House Rent Allowance                            |                    |         | 3,377,000           | 2,460,000            | 3,450,000           |
| A01203                                  | Conveyance Allowance                            |                    |         | 3,128,000           | 2,077,000            | 3,198,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01207 Washing Allowance                       |                    |         | 32,000              | 14,000               | 32,000              |
| A01208 Dress Allowance                         |                    |         | 30,000              | 14,000               | 32,000              |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 5,000               | 11,000               | 11,000              |
| A01216 Qualification Allowance                 |                    |         | 360,000             | 730,000              | 780,000             |
| A01217 Medical Allowance                       |                    |         | 1,835,000           | 1,228,000            | 1,963,000           |
| A0124C Disparity Reduction Allowance           |                    |         | 4,494,000           | 4,120,000            | 4,598,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,686,000           | 2,472,000            | 2,750,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 4,781,000           | 3,692,000            | 4,850,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 13,423,000          | 11,531,000           | 12,453,000          |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 8,532,000           | 8,712,000            | 9,409,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 4,162,000            | 4,578,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 7,109,000            | 7,322,000           |
| A01224 Entertainment Allowance                 |                    |         | 30,000              | 7,000                | 30,000              |
| A01226 Computer Allowance                      |                    |         | 18,000              | 15,000               | 18,000              |
| A01238 Charge Allowance                        |                    |         | 7,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                      |                    |         | 288,000             | 161,000              | 288,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>1,466,000</b>    | <b>1,455,000</b>     | <b>1,466,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>1,256,000</b>    | <b>1,256,000</b>     | <b>1,256,000</b>    |
| A03303 Electricity                             |                    |         | 1,250,000           | 1,250,000            | 1,250,000           |
| A03304 Hot & Cold Weather Charges              |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>130,000</b>      | <b>122,000</b>       | <b>130,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>130,000</b>      | <b>122,000</b>       | <b>130,000</b>      |
| 002 Gazetted                                   |                    |         | 86,000              |                      | 86,000              |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>54,000</b>       | <b>51,000</b>        | <b>54,000</b>       |
| A03906 Uniforms & Liveries                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                  |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>87,628,000</b>   | <b>93,408,000</b>    | <b>101,382,000</b>  |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                |                    |           | Rs.                 | 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>55,034,000</u>   | <u>56,302,000</u>    | <u>63,131,000</u>   |
| A011                                    | TOTAL PAY                                      | <u>34</u>          | <u>34</u> | <u>29,180,000</u>   | <u>25,732,000</u>    | <u>28,123,000</u>   |
| A01101                                  | PAY OF OFFICERS                                | <u>20</u>          | <u>20</u> | <u>24,102,000</u>   | <u>21,876,000</u>    | <u>23,238,000</u>   |
| P050                                    | Principal                                      | BPS-19             | 1         | 1                   | 1,788,000            | 1,862,000           |
| A147                                    | Associate Professor                            | BPS-19             | 1         | 1                   | 2,152,000            | 1,862,000           |
| A124                                    | Assistant Professor                            | BPS-18             | 3         | 3                   | 5,416,000            | 5,453,000           |
| L022                                    | Lecturer                                       | BPS-17             | 11        | 11                  | 10,074,000           | 9,623,000           |
| L050                                    | Lecturer Computer Science                      | BPS-17             | 1         | 1                   | 1,259,000            | 1,173,000           |
| D123                                    | DPE                                            | BPS-17             | 1         | 1                   | 1,259,000            | 1,235,000           |
| L029                                    | Librarian                                      | BPS-16             | 1         | 1                   | 1,423,000            | 1,321,000           |
| H004                                    | Head Clerk                                     | BPS-16             | 1         | 1                   | 731,000              | 709,000             |
| A01151                                  | PAY OF OTHER STAFF                             | <u>14</u>          | <u>14</u> | <u>5,078,000</u>    | <u>3,856,000</u>     | <u>4,885,000</u>    |
| S042                                    | Senior Clerk                                   | BPS-14             | 1         | 1                   | 489,000              | 510,000             |
| L052                                    | Laboratory Supervisor                          | BPS-11             | 1         | 1                   | 719,000              | 535,000             |
| S231                                    | Senior Laboratory Assistant                    | BPS-09             | 1         | 1                   | 583,000              | 596,000             |
| C082                                    | Computer Assistant                             | BPS-07             | 1         | 1                   | 310,000              | 321,000             |
| L003                                    | Laboratory Assistant                           | BPS-07             | 1         | 1                   | 582,000              | 594,000             |
| L030                                    | Library Assistant                              | BPS-05             | 1         | 1                   | 259,000              | 259,000             |
| C061                                    | Chowkidar                                      | BPS-01             | 1         | 1                   | 237,000              | 243,000             |
| L004                                    | Laboratory Attendant                           | BPS-01             | 3         | 3                   | 753,000              | 775,000             |
| M005                                    | Mali                                           | BPS-01             | 1         | 1                   | 212,000              | 217,000             |
| N004                                    | Naib Qasid                                     | BPS-01             | 2         | 2                   | 753,000              | 649,000             |
| S148                                    | Sweeper                                        | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| A012                                    | TOTAL ALLOWANCES                               |                    |           | <u>25,854,000</u>   | <u>30,570,000</u>    | <u>35,008,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                       |                    |           | <u>25,254,000</u>   | <u>29,658,000</u>    | <u>34,120,000</u>   |
| A01202                                  | House Rent Allowance                           |                    |           | 1,308,000           | 1,510,000            | 1,501,000           |
| A01203                                  | Conveyance Allowance                           |                    |           | 1,270,000           | 1,414,000            | 1,510,000           |
| A01207                                  | Washing Allowance                              |                    |           | 14,000              | 11,000               | 14,000              |
| A01208                                  | Dress Allowance                                |                    |           | 14,000              | 11,000               | 14,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                |                    |           | 46,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                        |                    |           | 720,000             | 786,000              | 780,000             |
| A01217                                  | Medical Allowance                              |                    |           | 1,047,000           | 717,000              | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance                  |                    |           | 2,629,000           | 2,542,000            | 2,710,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |           | 1,684,000           | 1,534,000            | 1,705,000           |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,574,000           | 2,209,000            | 4,399,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 7,628,000           | 6,974,000            | 7,532,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 6,097,000           | 5,269,000            | 5,691,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,448,000            | 2,693,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 4,119,000            | 4,243,000           |
| A01224 Entertainment Allowance                    |                    |         | 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             | 82,000               | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>400,000</b>      | <b>389,000</b>       | <b>400,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>202,000</b>      | <b>202,000</b>       | <b>202,000</b>      |
| A03303 Electricity                                |                    |         | 196,000             | 196,000              | 196,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>126,000</b>      | <b>118,000</b>       | <b>126,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>126,000</b>      | <b>118,000</b>       | <b>126,000</b>      |
| 002 Gazetted                                      |                    |         | 82,000              |                      | 82,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>55,434,000</b>   | <b>56,691,000</b>    | <b>63,531,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                  |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                   |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES          |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES          |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES         |                    |           |                     |                      |                     |
| MZ0254                                  | <u>BOYS DEGREE COLLEGE BALSARI MUZAFFARABAD.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                  |                    |           | <u>56,310,000</u>   | <u>56,524,000</u>    | <u>53,720,000</u>   |
| A011                                    | TOTAL PAY                                        | <u>36</u>          | <u>28</u> | <u>29,619,000</u>   | <u>26,075,000</u>    | <u>22,287,000</u>   |
| A01101                                  | PAY OF OFFICERS                                  | <u>23</u>          | <u>17</u> | <u>24,079,000</u>   | <u>21,909,000</u>    | <u>18,916,000</u>   |
| P050                                    | Principal                                        | BPS-19             | 1         | 1                   | 2,394,000            | 1,862,000           |
| A147                                    | Associate Professor                              | BPS-19             | 1         | 1                   | 1,896,000            | 1,862,000           |
| A124                                    | Assistant Professor                              | BPS-18             | 4         | 4                   | 5,899,000            | 5,425,000           |
| L022                                    | Lecturer                                         | BPS-17             | 7         | 7                   | 6,829,000            | 6,345,000           |
| L050                                    | Lecturer Computer Science                        | BPS-17             | 1         | 1                   | 849,000              | 914,000             |
| D123                                    | DPE                                              | BPS-17             | 1         | 1                   | 972,000              | 1,053,000           |
| S071                                    | Senior Teacher                                   | BPS-16             | 5         | 0                   | 3,512,000            |                     |
| S072                                    | Senior Teacher Technical                         | BPS-16             | 1         | 0                   | 540,000              |                     |
| H004                                    | Head Clerk                                       | BPS-16             | 1         | 1                   | 594,000              | 576,000             |
| L029                                    | Librarian                                        | BPS-16             | 1         | 1                   | 594,000              | 879,000             |
| A01151                                  | PAY OF OTHER STAFF                               | <u>13</u>          | <u>11</u> | <u>5,540,000</u>    | <u>4,166,000</u>     | <u>3,371,000</u>    |
| E056                                    | Elementary Teacher (Technical)                   | BPS-11             | 1         | 0                   | 573,000              |                     |
| E058                                    | Elementary Teacher (Qari)                        | BPS-11             | 1         | 0                   | 499,000              |                     |
| J016                                    | Junior Clerk                                     | BPS-11             | 1         | 1                   | 357,000              | 373,000             |
| S231                                    | Senior Laboratory Assistant                      | BPS-09             | 1         | 1                   | 491,000              | 517,000             |
| L003                                    | Laboratory Assistant                             | BPS-07             | 1         | 1                   | 1,430,000            | 238,000             |
| C061                                    | Chowkidar                                        | BPS-01             | 1         | 1                   | 262,000              | 269,000             |
| L004                                    | Laboratory Attendant                             | BPS-01             | 2         | 2                   | 561,000              | 573,000             |
| M005                                    | Mali                                             | BPS-01             | 1         | 1                   | 425,000              | 425,000             |
| N004                                    | Naib Qasid                                       | BPS-01             | 3         | 3                   | 609,000              | 619,000             |
| S148                                    | Sweeper                                          | BPS-01             | 1         | 1                   | 333,000              | 357,000             |
| A012                                    | TOTAL ALLOWANCES                                 |                    |           | <u>26,691,000</u>   | <u>30,449,000</u>    | <u>31,433,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                         |                    |           | <u>26,691,000</u>   | <u>30,449,000</u>    | <u>31,433,000</u>   |
| A01202                                  | House Rent Allowance                             |                    |           | 1,587,000           | 1,567,000            | 1,610,000           |
| A01203                                  | Conveyance Allowance                             |                    |           | 1,715,000           | 1,641,000            | 1,758,000           |
| A01207                                  | Washing Allowance                                |                    |           | 14,000              | 9,000                | 14,000              |
| A01208                                  | Dress Allowance                                  |                    |           | 14,000              | 9,000                | 14,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                  |                    |           | 31,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                          |                    |           | 720,000             | 581,000              | 600,000             |
| A01217                                  | Medical Allowance                                |                    |           | 951,000             | 746,000              | 798,000             |
| A01226                                  | Computer Allowance                               |                    |           | 18,000              | 15,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance                    |                    |           | 3,009,000           | 2,574,000            | 2,710,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |           | 1,678,000           | 1,544,000            | 1,625,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |           | 2,621,000           | 2,184,000            | 2,279,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124X Ad-hoc Relief Allowance 2023           |                    |         | 7,706,000           | 7,080,000            | 7,246,000           |
| A0125E Ad-hoc Relief Allowance 2024           |                    |         | 6,397,000           | 5,414,000            | 5,847,000           |
| A0125P Ad-hoc Relief Allowance 2025           |                    |         |                     | 2,527,000            | 2,230,000           |
| A0125Q Disparity Reduction Allowance 2025     |                    |         |                     | 4,327,000            | 4,457,000           |
| A01238 Charge Allowance                       |                    |         | 7,000               | 2,000                | 5,000               |
| A01253 Science Allowance                      |                    |         | 7,000               | 2,000                | 5,000               |
| A01289 Teaching Allowance                     |                    |         | 216,000             | 220,000              | 210,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b>440,000</b>      | <b>431,000</b>       | <b>440,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                    |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b>264,000</b>      | <b>264,000</b>       | <b>264,000</b>      |
| A03303 Electricity                            |                    |         | 260,000             | 260,000              | 260,000             |
| A03304 Hot & Cold Weather Charges             |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b>118,000</b>      | <b>111,000</b>       | <b>118,000</b>      |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b>118,000</b>      | <b>111,000</b>       | <b>118,000</b>      |
| 002 Gazetted                                  |                    |         | 74,000              |                      | 74,000              |
| 003 Non-Gazetted                              |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                 |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                            |                    |         | <b>56,750,000</b>   | <b>56,955,000</b>    | <b>54,160,000</b>   |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |           | Rs.                 | 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>MODEL DEGREE COLLEGE BHERI MUZAFFARABAD.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                 |                    |           | <u>38,916,000</u>   | <u>40,190,000</u>    | <u>40,660,000</u>   |
| A011                                    | TOTAL PAY                                       | <u>28</u>          | <u>24</u> | <u>20,361,000</u>   | <u>18,743,000</u>    | <u>18,075,000</u>   |
| A01101                                  | PAY OF OFFICERS                                 | <u>18</u>          | <u>15</u> | <u>16,882,000</u>   | <u>14,631,000</u>    | <u>15,546,000</u>   |
| P050                                    | Principal                                       | BPS-19             | 0         | 1                   |                      | 1,975,000           |
| P050                                    | Principal                                       | BPS-18             | 1         | 0                   | 1,475,000            |                     |
| A124                                    | Assistant Professor                             | BPS-18             | 1         | 2                   | 1,461,000            | 2,260,000           |
| L022                                    | Lecturer                                        | BPS-17             | 6         | 7                   | 6,595,000            | 7,098,000           |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 1         | 2                   | 931,000              | 1,782,000           |
| D123                                    | DPE                                             | BPS-17             | 0         | 1                   |                      | 767,000             |
| S071                                    | Senior Teacher                                  | BPS-16             | 4         | 0                   | 2,716,000            |                     |
| S072                                    | Senior Teacher Technical                        | BPS-16             | 3         | 0                   | 1,946,000            |                     |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 1                   | 622,000              | 602,000             |
| L029                                    | Librarian                                       | BPS-16             | 1         | 1                   | 1,136,000            | 1,062,000           |
| A01151                                  | PAY OF OTHER STAFF                              | <u>10</u>          | <u>9</u>  | <u>3,479,000</u>    | <u>4,112,000</u>     | <u>2,529,000</u>    |
| E051                                    | Elementary Teacher (Drawing)                    | BPS-11             | 1         | 0                   | 295,000              |                     |
| E056                                    | Elementary Teacher (Technical)                  | BPS-11             | 1         | 0                   | 295,000              |                     |
| E058                                    | Elementary Teacher (Qari)                       | BPS-11             | 1         | 0                   | 1,001,000            |                     |
| J016                                    | Junior Clerk                                    | BPS-11             | 0         | 1                   |                      | 300,000             |
| S231                                    | Senior Laboratory Assistant                     | BPS-09             | 1         | 1                   | 282,000              | 289,000             |
| L003                                    | Laboratory Assistant                            | BPS-07             | 1         | 1                   | 278,000              | 282,000             |
| D128                                    | Driver                                          | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1         | 1                   | 321,000              | 328,000             |
| L004                                    | Laboratory Attendant                            | BPS-01             | 1         | 1                   | 292,000              | 298,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 2         | 2                   | 493,000              | 505,000             |
| S148                                    | Sweeper                                         | BPS-01             | 1         | 1                   | 222,000              | 227,000             |
| A012                                    | TOTAL ALLOWANCES                                |                    |           | <u>18,555,000</u>   | <u>21,447,000</u>    | <u>22,585,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                        |                    |           | <u>18,555,000</u>   | <u>21,447,000</u>    | <u>22,141,000</u>   |
| A01202                                  | House Rent Allowance                            |                    |           | 1,100,000           | 1,104,000            | 1,049,000           |
| A01203                                  | Conveyance Allowance                            |                    |           | 1,039,000           | 1,380,000            | 1,262,000           |
| A01207                                  | Washing Allowance                               |                    |           | 9,000               | 6,000                | 7,000               |
| A01208                                  | Dress Allowance                                 |                    |           | 9,000               | 6,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                 |                    |           | 14,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                         |                    |           | 240,000             | 376,000              | 360,000             |
| A01217                                  | Medical Allowance                               |                    |           | 526,000             | 508,000              | 552,000             |
| A01226                                  | Computer Allowance                              |                    |           | 18,000              | 18,000               | 36,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C Disparity Reduction Allowance              |                    |         | 2,271,000           | 1,811,000            | 2,050,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,255,000           | 1,119,000            | 1,215,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 1,837,000           | 1,545,000            | 1,637,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 5,607,000           | 4,972,000            | 5,070,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,471,000           | 3,811,000            | 3,916,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,705,000            | 1,808,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,914,000            | 3,001,000           |
| A01238 Charge Allowance                           |                    |         | 6,000               |                      | 6,000               |
| A01289 Teaching Allowance                         |                    |         | 153,000             | 167,000              | 160,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                   | 0                    | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>308,000</b>      | <b>300,000</b>       | <b>312,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>108,000</b>      | <b>102,000</b>       | <b>108,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>108,000</b>      | <b>102,000</b>       | <b>108,000</b>      |
| 002 Gazetted                                      |                    |         | 68,000              |                      | 68,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>40,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 40,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>39,224,000</b>   | <b>40,490,000</b>    | <b>40,972,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                               |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE RAHEEM KOT MUZAFFARABAD. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES               |                    |         | 44,740,000          | 35,462,000           | 40,556,000          |
| A011                                    | TOTAL PAY                                     | 27                 | 23      | 24,066,000          | 16,683,000           | 17,556,000          |
| A01101                                  | PAY OF OFFICERS                               | 17                 | 16      | 19,853,000          | 12,737,000           | 15,552,000          |
| P050                                    | Principal                                     | BPS-19             | 0       | 1                   |                      | 2,522,000           |
| P050                                    | Principal                                     | BPS-18             | 1       | 0                   | 1,951,000            |                     |
| A124                                    | Assistant Professor                           | BPS-18             | 2       | 3                   | 3,309,000            | 3,600,000           |
| L022                                    | Lecturer                                      | BPS-17             | 3       | 7                   | 2,673,000            | 5,823,000           |
| L050                                    | Lecturer Computer Science                     | BPS-17             | 1       | 1                   | 931,000              | 879,000             |
| D123                                    | DPE                                           | BPS-17             | 1       | 2                   | 1,358,000            | 1,440,000           |
| S071                                    | Senior Teacher                                | BPS-16             | 6       | 0                   | 5,965,000            |                     |
| S072                                    | Senior Teacher Technical                      | BPS-16             | 2       | 0                   | 2,899,000            |                     |
| H004                                    | Head Clerk                                    | BPS-16             | 0       | 1                   |                      | 558,000             |
| L029                                    | Librarian                                     | BPS-16             | 1       | 1                   | 767,000              | 730,000             |
| A01151                                  | PAY OF OTHER STAFF                            | 10                 | 7       | 4,213,000           | 3,946,000            | 2,004,000           |
| E050                                    | Elementary Teacher (Arabic)                   | BPS-11             | 1       | 0                   | 636,000              |                     |
| E051                                    | Elementary Teacher (Drawing)                  | BPS-11             | 1       | 0                   | 1,083,000            |                     |
| E056                                    | Elementary Teacher (Technical)                | BPS-11             | 1       | 0                   | 399,000              |                     |
| E058                                    | Elementary Teacher (Qari)                     | BPS-11             | 1       | 0                   | 357,000              |                     |
| J016                                    | Junior Clerk                                  | BPS-11             | 1       | 1                   | 326,000              | 342,000             |
| D128                                    | Driver                                        | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                     | BPS-01             | 1       | 1                   | 291,000              | 297,000             |
| N004                                    | Naib Qasid                                    | BPS-01             | 2       | 2                   | 586,000              | 519,000             |
| S148                                    | Sweeper                                       | BPS-01             | 1       | 1                   | 292,000              | 298,000             |
| W013                                    | Water Carrier                                 | BPS-01             | 1       | 1                   | 243,000              | 248,000             |
| A012                                    | TOTAL ALLOWANCES                              |                    |         | 20,674,000          | 18,779,000           | 23,000,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |         | 20,674,000          | 18,779,000           | 22,112,000          |
| A01202                                  | House Rent Allowance                          |                    |         | 1,216,000           | 968,000              | 1,286,000           |
| A01203                                  | Conveyance Allowance                          |                    |         | 1,862,000           | 989,000              | 1,726,000           |
| A01207                                  | Washing Allowance                             |                    |         | 9,000               | 7,000                | 9,000               |
| A01208                                  | Dress Allowance                               |                    |         | 9,000               | 7,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)               |                    |         | 200,000             | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                       |                    |         | 480,000             | 140,000              | 240,000             |
| A01217                                  | Medical Allowance                             |                    |         | 669,000             | 470,000              | 615,000             |
| A01226                                  | Computer Allowance                            |                    |         | 18,000              | 14,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance                 |                    |         | 1,938,000           | 1,641,000            | 1,900,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,228,000           | 1,031,000            | 1,235,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 1,999,000           | 1,333,000            | 1,942,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 6,093,000           | 4,426,000            | 4,780,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,722,000           | 3,357,000            | 3,626,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,550,000            | 1,756,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,695,000            | 2,776,000           |
| A01238 Charge Allowance                           |                    |         | 6,000               | 6,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 225,000             | 138,000              | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (02)    | 0                   | 0                    | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>308,000</b>      | <b>300,000</b>       | <b>308,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>108,000</b>      | <b>102,000</b>       | <b>108,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>108,000</b>      | <b>102,000</b>       | <b>108,000</b>      |
| 002 Gazetted                                      |                    |         | 68,000              |                      | 68,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>45,048,000</b>   | <b>35,762,000</b>    | <b>40,864,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| MZ0259                                  | BOYS DEGREE COLLEGE BALGRAN MUZAFFARABAD |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 48,270,000          | 48,234,000           | 49,096,000          |
| A011                                    | TOTAL PAY                                | 32                 | 28      | 25,685,000          | 22,178,000           | 21,816,000          |
| A01101                                  | PAY OF OFFICERS                          | 20                 | 16      | 21,963,000          | 18,760,000           | 17,793,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,474,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1       | 1                   | 2,329,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3       | 3                   | 4,118,000            | 3,924,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7       | 7                   | 6,725,000            | 6,264,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 725,000              | 1,210,000           |
| D123                                    | DPE                                      | BPS-17             | 1       | 1                   | 1,321,000            | 1,274,000           |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 726,000              | 716,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 703,000              | 681,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4       | 0                   | 2,842,000            |                     |
| A01151                                  | PAY OF OTHER STAFF                       | 12                 | 12      | 3,722,000           | 3,418,000            | 4,023,000           |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 546,000              | 598,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 326,000              | 342,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 511,000              | 542,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 278,000              | 412,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2       | 2                   | 532,000              | 567,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3       | 3                   | 926,000              | 944,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 22,585,000          | 26,056,000           | 27,280,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 22,585,000          | 26,056,000           | 27,280,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,230,000           | 1,361,000            | 1,271,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,383,000           | 1,453,000            | 1,435,000           |
| A01207                                  | Washing Allowance                        |                    |         | 14,000              | 12,000               | 12,000              |
| A01208                                  | Dress Allowance                          |                    |         | 14,000              | 11,000               | 12,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 29,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 420,000             | 345,000              | 360,000             |
| A01217                                  | Medical Allowance                        |                    |         | 946,000             | 693,000              | 798,000             |
| A01226                                  | Computer Allowance                       |                    |         | 18,000              | 18,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 2,616,000           | 2,308,000            | 2,598,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,479,000           | 1,385,000            | 1,420,000           |



**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0124R Ad-hoc Relief Allowance 2022           |                    |         | 2,188,000                | 1,846,000                | 2,010,000                |
| A0124X Ad-hoc Relief Allowance 2023           |                    |         | 6,635,000                | 6,023,000                | 6,305,000                |
| A0125E Ad-hoc Relief Allowance 2024           |                    |         | 5,412,000                | 4,613,000                | 4,882,000                |
| A0125P Ad-hoc Relief Allowance 2025           |                    |         |                          | 2,171,000                | 2,182,000                |
| A0125Q Disparity Reduction Allowance 2025     |                    |         |                          | 3,661,000                | 3,771,000                |
| A01238 Charge Allowance                       |                    |         | 4,000                    | 6,000                    | 7,000                    |
| A01253 Science Allowance                      |                    |         | 5,000                    | 5,000                    | 5,000                    |
| A01289 Teaching Allowance                     |                    |         | 192,000                  | 143,000                  | 192,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>392,000</u></b>    | <b><u>381,000</u></b>    | <b><u>392,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 22,000                   | 22,000                   | 22,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    |
| A03303 Electricity                            |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>142,000</u></b>    | <b><u>133,000</u></b>    | <b><u>142,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>142,000</u></b>    | <b><u>133,000</u></b>    | <b><u>142,000</u></b>    |
| 002 Gazetted                                  |                    |         | 84,000                   |                          | 84,000                   |
| 003 Non-Gazetted                              |                    |         | 58,000                   |                          | 58,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>64,000</u></b>     | <b><u>62,000</u></b>     | <b><u>64,000</u></b>     |
| A03402 Rent for Office Buildings              |                    |         | 28,000                   | 28,000                   | 28,000                   |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>48,662,000</u></b> | <b><u>48,615,000</u></b> | <b><u>49,488,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES       |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES       |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES      |                    |         |                     |                      |                     |
| MZ0671                                  | BOYS DEGREE COLLEGE ANWAR SHARIF MUZAFFARABAD |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES               |                    |         | 45,540,000          | 46,397,000           | 53,007,000          |
| A011                                    | TOTAL PAY                                     | 27                 | 27      | 22,873,000          | 20,860,000           | 24,076,000          |
| A01101                                  | PAY OF OFFICERS                               | 20                 | 20      | 20,172,000          | 18,510,000           | 21,228,000          |
| P050                                    | Principal                                     | BPS-19             | 1       | 1                   | 2,153,000            | 1,862,000           |
| A124                                    | Assistant Professor                           | BPS-18             | 2       | 2                   | 3,164,000            | 2,996,000           |
| L022                                    | Lecturer                                      | BPS-17             | 11      | 11                  | 10,322,000           | 12,081,000          |
| L050                                    | Lecturer Computer Science                     | BPS-17             | 1       | 1                   | 848,000              | 804,000             |
| H004                                    | Head Clerk                                    | BPS-16             | 1       | 1                   | 541,000              | 524,000             |
| S071                                    | Senior Teacher                                | BPS-16             | 4       | 4                   | 3,144,000            | 2,961,000           |
| A01151                                  | PAY OF OTHER STAFF                            | 7                  | 7       | 2,701,000           | 2,350,000            | 2,848,000           |
| E058                                    | Elementary Teacher (Qari)                     | BPS-14             | 0       | 1                   |                      | 531,000             |
| E058                                    | Elementary Teacher (Qari)                     | BPS-11             | 1       | 0                   | 417,000              |                     |
| J016                                    | Junior Clerk                                  | BPS-11             | 1       | 1                   | 608,000              | 608,000             |
| S231                                    | Senior Laboratory Assistant                   | BPS-09             | 1       | 1                   | 425,000              | 439,000             |
| L003                                    | Laboratory Assistant                          | BPS-07             | 1       | 1                   | 245,000              | 256,000             |
| C061                                    | Chowkidar                                     | BPS-01             | 1       | 1                   | 274,000              | 279,000             |
| N004                                    | Naib Qasid                                    | BPS-01             | 1       | 1                   | 425,000              | 425,000             |
| S148                                    | Sweeper                                       | BPS-01             | 1       | 1                   | 307,000              | 310,000             |
| A012                                    | TOTAL ALLOWANCES                              |                    |         | 22,667,000          | 25,537,000           | 28,931,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |         | 22,067,000          | 24,625,000           | 28,043,000          |
| A01202                                  | House Rent Allowance                          |                    |         | 1,140,000           | 1,219,000            | 1,472,000           |
| A01203                                  | Conveyance Allowance                          |                    |         | 1,322,000           | 1,296,000            | 1,497,000           |
| A01207                                  | Washing Allowance                             |                    |         | 5,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                               |                    |         | 5,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)               |                    |         | 20,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                       |                    |         | 660,000             | 500,000              | 540,000             |
| A01217                                  | Medical Allowance                             |                    |         | 779,000             | 599,000              | 1,220,000           |
| A0124C                                  | Disparity Reduction Allowance                 |                    |         | 2,297,000           | 2,035,000            | 2,297,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |         | 1,488,000           | 1,221,000            | 1,479,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |         | 2,316,000           | 1,779,000            | 2,291,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |         | 7,083,000           | 5,741,000            | 6,200,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |         | 4,717,000           | 4,389,000            | 4,740,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                  |                    |         |                     | 2,087,000            | 2,408,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025            |                    |         |                     | 3,544,000            | 3,650,000           |
| A01224                                  | Entertainment Allowance                       |                    |         | 6,000               | 6,000                | 6,000               |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01226 Computer Allowance                         |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 6,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 204,000             | 169,000              | 202,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>298,000</b>      | <b>291,000</b>       | <b>298,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>166,000</b>      | <b>166,000</b>       | <b>166,000</b>      |
| A03303 Electricity                                |                    |         | 160,000             | 160,000              | 160,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>90,000</b>       | <b>85,000</b>        | <b>90,000</b>       |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>90,000</b>       | <b>85,000</b>        | <b>90,000</b>       |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 28,000              |                      | 28,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>45,838,000</b>   | <b>46,688,000</b>    | <b>53,305,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |           | Rs.                 | 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                 |                    |           | <b>52,426,000</b>   | <b>49,194,000</b>    | <b>49,255,000</b>   |
| A011                                    | TOTAL PAY                                       | <b>34</b>          | <b>27</b> | <b>26,735,000</b>   | <b>22,469,000</b>    | <b>20,871,000</b>   |
| A01101                                  | PAY OF OFFICERS                                 | <b>22</b>          | <b>17</b> | <b>23,110,000</b>   | <b>19,053,000</b>    | <b>17,789,000</b>   |
| P050                                    | Principal                                       | BPS-18             | 1         | 1                   | 1,788,000            | 1,762,000           |
| L022                                    | Lecturer                                        | BPS-17             | 13        | 13                  | 14,053,000           | 13,224,000          |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 1         | 1                   | 890,000              | 835,000             |
| D123                                    | DPE                                             | BPS-17             | 1         | 1                   | 1,373,000            | 1,340,000           |
| S071                                    | Senior Teacher                                  | BPS-16             | 3         | 0                   | 3,088,000            |                     |
| S064                                    | Senior Science Teacher                          | BPS-16             | 2         | 0                   | 1,270,000            |                     |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 1                   | 648,000              | 628,000             |
| A01151                                  | PAY OF OTHER STAFF                              | <b>12</b>          | <b>10</b> | <b>3,625,000</b>    | <b>3,416,000</b>     | <b>3,082,000</b>    |
| E058                                    | Elementary Teacher (Qari)                       | BPS-11             | 1         | 0                   | 310,000              |                     |
| J016                                    | Junior Clerk                                    | BPS-11             | 2         | 2                   | 715,000              | 715,000             |
| J020                                    | Junior Computer Teacher                         | BPS-11             | 1         | 0                   | 294,000              |                     |
| L003                                    | Laboratory Assistant                            | BPS-07             | 1         | 1                   | 256,000              | 267,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1         | 1                   | 171,000              | 170,000             |
| L031                                    | Library Attendant                               | BPS-01             | 1         | 1                   | 171,000              | 176,000             |
| M005                                    | Mali                                            | BPS-01             | 2         | 2                   | 537,000              | 549,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 2         | 2                   | 781,000              | 815,000             |
| S148                                    | Sweeper                                         | BPS-01             | 1         | 1                   | 390,000              | 390,000             |
| A012                                    | TOTAL ALLOWANCES                                |                    |           | <b>25,691,000</b>   | <b>26,725,000</b>    | <b>28,384,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                        |                    |           | <b>25,691,000</b>   | <b>26,725,000</b>    | <b>28,384,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           | 1,589,000           | 1,314,000            | 1,410,000           |
| A01203                                  | Conveyance Allowance                            |                    |           | 1,705,000           | 1,478,000            | 1,552,000           |
| A01207                                  | Washing Allowance                               |                    |           | 13,000              | 10,000               | 13,000              |
| A01208                                  | Dress Allowance                                 |                    |           | 13,000              | 10,000               | 13,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                 |                    |           | 12,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                         |                    |           | 720,000             | 525,000              | 540,000             |
| A01217                                  | Medical Allowance                               |                    |           | 845,000             | 666,000              | 1,014,000           |
| A01226                                  | Computer Allowance                              |                    |           | 18,000              | 18,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           | 2,666,000           | 2,210,000            | 2,410,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           | 1,633,000           | 1,326,000            | 1,452,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |           | 2,685,000           | 1,930,000            | 2,298,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |           | 8,062,000           | 6,254,000            | 6,454,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |           | 5,495,000           | 4,769,000            | 4,954,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0125P Ad-hoc Relief Allowance 2025           |                    |         |                          | 2,204,000                | 2,087,000                |
| A0125Q Disparity Reduction Allowance 2025     |                    |         |                          | 3,817,000                | 3,932,000                |
| A01238 Charge Allowance                       |                    |         | 7,000                    | -                        | 7,000                    |
| A01289 Teaching Allowance                     |                    |         | 228,000                  | 192,000                  | 228,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>308,000</u></b>    | <b><u>300,000</u></b>    | <b><u>308,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    |
| A03303 Electricity                            |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                  |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>52,734,000</u></b> | <b><u>49,494,000</u></b> | <b><u>49,563,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |           | Rs.                 | 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            |                    |           | <b>96,475,000</b>   | <b>106,326,000</b>   | <b>111,254,000</b>  |
| A011                                    | TOTAL PAY                                  | <b>46</b>          | <b>46</b> | <b>50,253,000</b>   | <b>48,748,000</b>    | <b>49,000,000</b>   |
| A01101                                  | PAY OF OFFICERS                            | <b>30</b>          | <b>30</b> | <b>45,556,000</b>   | <b>43,523,000</b>    | <b>43,860,000</b>   |
| P050                                    | Principal                                  | BPS-19             | 1         | 1                   | 1,671,000            | 1,751,000           |
| A147                                    | Associate Professor                        | BPS-19             | 4         | 4                   | 8,405,000            | 8,498,000           |
| A124                                    | Assistant Professor                        | BPS-18             | 14        | 14                  | 23,166,000           | 21,389,000          |
| L022                                    | Lecturer                                   | BPS-17             | 7         | 7                   | 8,438,000            | 8,475,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 1         | 1                   | 766,000              | 721,000             |
| D123                                    | DPE                                        | BPS-17             | 1         | 1                   | 1,424,000            | 1,414,000           |
| H004                                    | Head Clerk                                 | BPS-16             | 1         | 1                   | 920,000              | 891,000             |
| L029                                    | Librarian                                  | BPS-16             | 1         | 1                   | 766,000              | 721,000             |
| A01151                                  | PAY OF OTHER STAFF                         | <b>16</b>          | <b>16</b> | <b>4,697,000</b>    | <b>5,225,000</b>     | <b>5,140,000</b>    |
| L052                                    | Laboratory Supervisor                      | BPS-11             | 1         | 1                   | 578,000              | 588,000             |
| J016                                    | Junior Clerk                               | BPS-11             | 1         | 1                   | 357,000              | 593,000             |
| S231                                    | Senior Laboratory Assistant                | BPS-09             | 1         | 1                   | 333,000              | 425,000             |
| C082                                    | Computer Assistant                         | BPS-07             | 1         | 1                   | 244,000              | 256,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 1         | 1                   | 344,000              | 364,000             |
| L030                                    | Library Assistant                          | BPS-05             | 1         | 1                   | 251,000              | 259,000             |
| D128                                    | Driver                                     | BPS-05             | 0         | 1                   |                      | 252,000             |
| D128                                    | Driver                                     | BPS-04             | 1         | 0                   | 236,000              |                     |
| C061                                    | Chowkidar                                  | BPS-01             | 2         | 2                   | 458,000              | 463,000             |
| L004                                    | Laboratory Attendant                       | BPS-01             | 1         | 1                   | 201,000              | 212,000             |
| M005                                    | Mali                                       | BPS-01             | 1         | 1                   | 201,000              | 212,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 4         | 4                   | 1,293,000            | 1,310,000           |
| S148                                    | Sweeper                                    | BPS-01             | 1         | 1                   | 201,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |           | <b>46,222,000</b>   | <b>57,578,000</b>    | <b>62,254,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |           | <b>45,322,000</b>   | <b>56,210,000</b>    | <b>60,922,000</b>   |
| A01202                                  | House Rent Allowance                       |                    |           | 3,558,000           | 4,294,000            | 4,246,000           |
| A01203                                  | Conveyance Allowance                       |                    |           | 2,153,000           | 2,137,000            | 2,164,000           |
| A01207                                  | Washing Allowance                          |                    |           | 16,000              | 12,000               | 16,000              |
| A01208                                  | Dress Allowance                            |                    |           | 16,000              | 12,000               | 16,000              |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |           | 50,000              | 4,000                | 4,000               |
| A01216                                  | Qualification Allowance                    |                    |           | 300,000             | 607,000              | 600,000             |
| A01217                                  | Medical Allowance                          |                    |           | 2,200,000           | 1,325,000            | 2,250,000           |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 5,071,000           | 4,806,000            | 5,099,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 3,068,000           | 3,046,000            | 3,099,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 4,914,000           | 4,118,000            | 4,958,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 13,769,000          | 13,044,000           | 14,088,000          |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 9,843,000           | 9,679,000            | 10,453,000          |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 4,682,000            | 5,150,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 8,170,000            | 8,415,000           |
| A01224 Entertainment Allowance                    |                    |         | 30,000              | 10,000               | 30,000              |
| A01226 Computer Allowance                         |                    |         | 27,000              | 18,000               | 27,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 17,000               | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 300,000             | 229,000              | 300,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>900,000</b>      | <b>1,368,000</b>     | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      | (03)               | (03)    | 900,000             | 1,368,000            | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>1,464,000</b>    | <b>1,455,000</b>     | <b>1,464,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>1,284,000</b>    | <b>1,284,000</b>     | <b>1,284,000</b>    |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 1,250,000           | 1,250,000            | 1,250,000           |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>122,000</b>      | <b>115,000</b>       | <b>122,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>122,000</b>      | <b>115,000</b>       | <b>122,000</b>      |
| 002 Gazetted                                      |                    |         | 82,000              |                      | 82,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>97,939,000</b>   | <b>107,781,000</b>   | <b>112,718,000</b>  |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | BOYS DEGREE COLLEGE GOJRA MUZAFFARABAD.  |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 11,377,000          | 11,821,000           | 12,458,000          |
| A011                                    | TOTAL PAY                                | 5                  | 5       | 5,142,000           | 5,568,000            | 5,396,000           |
| A01101                                  | PAY OF OFFICERS                          | 5                  | 5       | 5,142,000           | 5,568,000            | 5,396,000           |
| L022                                    | Lecturer                                 | BPS-17             | 4       | 4                   | 4,222,000            | 4,368,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 920,000              | 1,028,000           |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 6,235,000           | 6,253,000            | 7,062,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 6,235,000           | 6,253,000            | 7,062,000           |
| A01202                                  | House Rent Allowance                     |                    |         | 1,589,000           | 418,000              | 510,000             |
| A01203                                  | Conveyance Allowance                     |                    |         | 300,000             | 320,000              | 320,000             |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 2,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 120,000             | 260,000              | 300,000             |
| A01217                                  | Medical Allowance                        |                    |         | 210,000             | 120,000              | 220,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 483,000             | 499,000              | 510,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 349,000             | 300,000              | 378,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 496,000             | 437,000              | 636,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 1,488,000           | 1,409,000            | 1,522,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 1,131,000           | 1,080,000            | 1,166,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 515,000              | 540,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 865,000              | 891,000             |
| A01238                                  | Charge Allowance                         |                    |         | 7,000               | -                    | 7,000               |
| A01289                                  | Teaching Allowance                       |                    |         | 60,000              | 28,000               | 60,000              |
| A03                                     | TOTAL OPERATING EXPENSES                 |                    |         | 130,000             | 128,000              | 130,000             |
| A032                                    | TOTAL COMMUNICATION                      |                    |         | 6,000               | 6,000                | 6,000               |
| A03201                                  | Postage & Telegraph                      |                    |         | 6,000               | 6,000                | 6,000               |
| A033                                    | TOTAL UTILITIES                          |                    |         | 84,000              | 84,000               | 84,000              |
| A03303                                  | Electricity                              |                    |         | 80,000              | 80,000               | 80,000              |
| A03304                                  | Hot & Cold Weather Charges               |                    |         | 4,000               | 4,000                | 4,000               |
| A038                                    | TOTAL TRAVEL & TRANSPORTATION            |                    |         | 24,000              | 23,000               | 24,000              |
| A03805                                  | Travelling Allowance                     |                    |         | 24,000              | 23,000               | 24,000              |
| 002                                     | Gazetted                                 |                    |         | 24,000              |                      | 24,000              |
| A039                                    | TOTAL GENERAL                            |                    |         | 16,000              | 15,000               | 16,000              |
| A03970                                  | Others                                   |                    |         | 16,000              | 15,000               | 16,000              |
| GRAND TOTAL                             |                                          |                    |         | 11,507,000          | 11,949,000           | 12,588,000          |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                  |                    |         | Rs.                 | 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                  |                    |         | 215,141,000         | 207,763,000          | 217,551,000         |
| A011                                    | TOTAL PAY                                        | 84                 | 84      | 117,673,000         | 96,259,000           | 99,738,000          |
| A01101                                  | PAY OF OFFICERS                                  | 59                 | 59      | 110,026,000         | 89,172,000           | 91,912,000          |
| P104                                    | Principal (Professor)                            | BPS-20             | 2       | 2                   | 6,072,000            | 5,300,000           |
| A147                                    | Associate Professor                              | BPS-19             | 11      | 11                  | 27,775,000           | 20,486,000          |
| D123                                    | DPE                                              | BPS-19             | 1       | 1                   | 2,474,000            | 1,824,000           |
| A124                                    | Assistant Professor                              | BPS-18             | 19      | 19                  | 37,856,000           | 32,933,000          |
| L022                                    | Lecturer                                         | BPS-17             | 22      | 22                  | 31,159,000           | 26,860,000          |
| L050                                    | Lecturer Computer Science                        | BPS-17             | 1       | 1                   | 1,259,000            | 1,247,000           |
| S050                                    | Senior Instructor Commerce                       | BPS-17             | 1       | 1                   | 1,382,000            | 1,344,000           |
| H004                                    | Head Clerk                                       | BPS-16             | 1       | 1                   | 676,000              | 656,000             |
| L029                                    | Librarian                                        | BPS-16             | 1       | 1                   | 1,373,000            | 1,262,000           |
| A01151                                  | PAY OF OTHER STAFF                               | 25                 | 25      | 7,647,000           | 7,087,000            | 7,826,000           |
| S042                                    | Senior Clerk                                     | BPS-14             | 1       | 1                   | 531,000              | 552,000             |
| L052                                    | Laboratory Supervisor                            | BPS-11             | 1       | 1                   | 735,000              | 745,000             |
| J016                                    | Junior Clerk                                     | BPS-11             | 1       | 1                   | 452,000              | 466,000             |
| S231                                    | Senior Laboratory Assistant                      | BPS-09             | 1       | 1                   | 635,000              | 645,000             |
| C082                                    | Computer Assistant                               | BPS-07             | 1       | 1                   | 424,000              | 435,000             |
| L003                                    | Laboratory Assistant                             | BPS-07             | 2       | 2                   | 666,000              | 676,000             |
| L030                                    | Library Assistant                                | BPS-05             | 1       | 1                   | 232,000              | 242,000             |
| D128                                    | Driver                                           | BPS-05             | 0       | 1                   |                      | 269,000             |
| D128                                    | Driver                                           | BPS-04             | 1       | 0                   | 259,000              |                     |
| C061                                    | Chowkidar                                        | BPS-01             | 3       | 3                   | 629,000              | 660,000             |
| C094                                    | Cook                                             | BPS-01             | 2       | 2                   | 545,000              | 555,000             |
| L004                                    | Laboratory Attendant                             | BPS-01             | 4       | 4                   | 986,000              | 998,000             |
| M005                                    | Mali                                             | BPS-01             | 2       | 2                   | 485,000              | 495,000             |
| N004                                    | Naib Qasid                                       | BPS-01             | 3       | 3                   | 629,000              | 639,000             |
| S148                                    | Sweeper                                          | BPS-01             | 2       | 2                   | 439,000              | 449,000             |
| A012                                    | TOTAL ALLOWANCES                                 |                    |         | 97,468,000          | 111,504,000          | 117,813,000         |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                         |                    |         | 96,868,000          | 110,592,000          | 116,925,000         |
| A01201                                  | Senior Post Allowance                            |                    |         | 30,000              | 5,000                | 30,000              |
| A01202                                  | House Rent Allowance                             |                    |         | 5,445,000           | 8,338,000            | 6,499,000           |
| A01203                                  | Conveyance Allowance                             |                    |         | 4,101,000           | 4,077,000            | 4,115,000           |
| A01207                                  | Washing Allowance                                |                    |         | 31,000              | 14,000               | 31,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01208 Dress Allowance                            |                    |         | 31,000              | 14,000               | 31,000              |
| A01211 Hill Allow.(Personal Allowance)            |                    |         | 50,000              | 11,000               | 11,000              |
| A01216 Qualification Allowance                    |                    |         | 1,740,000           | 1,521,000            | 1,620,000           |
| A01217 Medical Allowance                          |                    |         | 6,681,000           | 2,334,000            | 3,068,000           |
| A0124C Disparity Reduction Allowance              |                    |         | 9,952,000           | 9,365,000            | 9,985,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 5,950,000           | 5,619,000            | 5,986,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 10,457,000          | 8,245,000            | 9,100,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 29,603,000          | 26,039,000           | 28,122,000          |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 21,595,000          | 19,381,000           | 20,931,000          |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 9,507,000            | 9,974,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 15,536,000           | 16,002,000          |
| A01224 Entertainment Allowance                    |                    |         | 100,000             | 35,000               | 100,000             |
| A01226 Computer Allowance                         |                    |         | 27,000              | 15,000               | 27,000              |
| A01228 Orderly Allowance                          |                    |         | 420,000             | 100,000              | 600,000             |
| A01238 Charge Allowance                           |                    |         | 7,000               | 2,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 648,000             | 434,000              | 686,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>1,544,000</b>    | <b>1,530,000</b>     | <b>1,544,000</b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>1,284,000</b>    | <b>1,284,000</b>     | <b>1,284,000</b>    |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 1,250,000           | 1,250,000            | 1,250,000           |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>170,000</b>      | <b>160,000</b>       | <b>170,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>170,000</b>      | <b>160,000</b>       | <b>170,000</b>      |
| 002 Gazetted                                      |                    |         | 124,000             |                      | 124,000             |
| 003 Non-Gazetted                                  |                    |         | 46,000              |                      | 46,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>64,000</b>       | <b>60,000</b>        | <b>64,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 2,000               | 2,000                | 2,000               |
| A03970 Others                                     |                    |         | 62,000              | 58,000               | 62,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>216,685,000</b>  | <b>209,293,000</b>   | <b>219,095,000</b>  |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                           |                    |           | Rs.                 | 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                           |                    |           | <b>76,482,000</b>   | <b>75,741,000</b>    | <b>84,966,000</b>   |
| A011                                    | TOTAL PAY                                                 | <b>41</b>          | <b>41</b> | <b>40,119,000</b>   | <b>35,466,000</b>    | <b>40,013,000</b>   |
| A01101                                  | PAY OF OFFICERS                                           | <b>24</b>          | <b>24</b> | <b>34,666,000</b>   | <b>30,440,000</b>    | <b>34,701,000</b>   |
| P050                                    | Principal                                                 | BPS-19             | 1         | 1                   | 2,474,000            | 2,554,000           |
| A147                                    | Associate Professor                                       | BPS-19             | 2         | 2                   | 4,549,000            | 4,658,000           |
| A124                                    | Assistant Professor                                       | BPS-18             | 5         | 5                   | 8,861,000            | 9,117,000           |
| D123                                    | DPE                                                       | BPS-18             | 1         | 1                   | 1,255,000            | 1,214,000           |
| L022                                    | Lecturer                                                  | BPS-17             | 12        | 12                  | 14,014,000           | 14,050,000          |
| L050                                    | Lecturer Computer Science                                 | BPS-17             | 1         | 1                   | 808,000              | 849,000             |
| H004                                    | Head Clerk                                                | BPS-16             | 1         | 1                   | 974,000              | 1,001,000           |
| L029                                    | Librarian                                                 | BPS-16             | 1         | 1                   | 1,731,000            | 1,258,000           |
| A01151                                  | PAY OF OTHER STAFF                                        | <b>17</b>          | <b>17</b> | <b>5,453,000</b>    | <b>5,026,000</b>     | <b>5,312,000</b>    |
| L052                                    | Laboratory Supervisor                                     | BPS-11             | 1         | 1                   | 711,000              | 719,000             |
| J016                                    | Junior Clerk                                              | BPS-11             | 1         | 1                   | 420,000              | 430,000             |
| S231                                    | Senior Laboratory Assistant                               | BPS-09             | 1         | 1                   | 464,000              | 474,000             |
| C082                                    | Computer Assistant                                        | BPS-07             | 1         | 1                   | 376,000              | 398,000             |
| L003                                    | Laboratory Assistant                                      | BPS-07             | 1         | 1                   | 233,000              | 245,000             |
| L030                                    | Library Assistant                                         | BPS-05             | 1         | 1                   | 505,000              | 515,000             |
| D128                                    | Driver                                                    | BPS-05             | 0         | 1                   |                      | 210,000             |
| D128                                    | Driver                                                    | BPS-04             | 1         | 0                   | 196,000              |                     |
| C061                                    | Chowkidar                                                 | BPS-01             | 1         | 1                   | 196,000              | 210,000             |
| C068                                    | Cleaner                                                   | BPS-01             | 1         | 1                   | 390,000              | 410,000             |
| L004                                    | Laboratory Attendant                                      | BPS-01             | 3         | 3                   | 767,000              | 777,000             |
| M005                                    | Mali                                                      | BPS-01             | 1         | 1                   | 206,000              | 215,000             |
| N004                                    | Naib Qasid                                                | BPS-01             | 3         | 3                   | 783,000              | 493,000             |
| S148                                    | Sweeper                                                   | BPS-01             | 1         | 1                   | 206,000              | 216,000             |
| A012                                    | TOTAL ALLOWANCES                                          |                    |           | <b>36,363,000</b>   | <b>40,275,000</b>    | <b>44,953,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                  |                    |           | <b>36,363,000</b>   | <b>40,275,000</b>    | <b>44,953,000</b>   |
| A01202                                  | House Rent Allowance                                      |                    |           | 1,851,000           | 2,072,000            | 1,884,000           |
| A01203                                  | Conveyance Allowance                                      |                    |           | 1,816,000           | 1,746,000            | 1,848,000           |
| A01207                                  | Washing Allowance                                         |                    |           | 17,000              | 13,000               | 17,000              |
| A01208                                  | Dress Allowance                                           |                    |           | 17,000              | 13,000               | 17,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                           |                    |           | 25,000              | 9,000                | 9,000               |
| A01216                                  | Qualification Allowance                                   |                    |           | 540,000             | 545,000              | 600,000             |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01217 Medical Allowance                       |                    |         | 1,000,000                | 974,000                  | 1,239,000                |
| A0124C Disparity Reduction Allowance           |                    |         | 4,595,000                | 3,440,000                | 4,615,000                |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,446,000                | 2,064,000                | 2,478,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 3,835,000                | 3,002,000                | 3,895,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 11,583,000               | 9,627,000                | 10,397,000               |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 8,346,000                | 7,210,000                | 7,787,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 3,464,000                | 3,810,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 5,888,000                | 6,065,000                |
| A01224 Entertainment Allowance                 |                    |         | 18,000                   | 7,000                    | 18,000                   |
| A01226 Computer Allowance                      |                    |         | 27,000                   | 18,000                   | 27,000                   |
| A01238 Charge Allowance                        |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A01289 Teaching Allowance                      |                    |         | 240,000                  | 176,000                  | 240,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>420,000</u></b>    | <b><u>410,000</u></b>    | <b><u>420,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                     |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    |
| A03303 Electricity                             |                    |         | 220,000                  | 220,000                  | 220,000                  |
| A03304 Hot & Cold Weather Charges              |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>118,000</u></b>    | <b><u>111,000</u></b>    | <b><u>118,000</u></b>    |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>118,000</u></b>    | <b><u>111,000</u></b>    | <b><u>118,000</u></b>    |
| 002 Gazetted                                   |                    |         | 74,000                   |                          | 74,000                   |
| 003 Non-Gazetted                               |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>54,000</u></b>     | <b><u>51,000</u></b>     | <b><u>54,000</u></b>     |
| A03906 Uniforms & Liveries                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                  |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>76,902,000</u></b> | <b><u>76,151,000</u></b> | <b><u>85,386,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                        |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                         |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES                |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES                |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES               |                    |           |                     |                      |                     |
| MZ0655                                  | <u>GIRLS DEGREE COLLEGE KUNDI PEERAN MUZAFFARABAD.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                        |                    |           | <b>46,927,000</b>   | <b>43,066,000</b>    | <b>48,890,000</b>   |
| A011                                    | TOTAL PAY                                              | <b>23</b>          | <b>24</b> | <b>25,796,000</b>   | <b>19,506,000</b>    | <b>23,469,000</b>   |
| A01101                                  | PAY OF OFFICERS                                        | <b>14</b>          | <b>15</b> | <b>22,937,000</b>   | <b>16,861,000</b>    | <b>20,473,000</b>   |
| P050                                    | Principal                                              | BPS-19             | 1         | 1                   | 1,787,000            | 1,862,000           |
| A147                                    | Associate Professor                                    | BPS-19             | 1         | 1                   | 2,394,000            | 1,862,000           |
| A124                                    | Assistant Professor                                    | BPS-18             | 4         | 4                   | 9,922,000            | 7,828,000           |
| L022                                    | Lecturer                                               | BPS-17             | 5         | 5                   | 6,164,000            | 5,708,000           |
| L050                                    | Lecturer Computer Science                              | BPS-17             | 1         | 1                   | 889,000              | 840,000             |
| L029                                    | Librarian                                              | BPS-16             | 0         | 1                   |                      | 585,000             |
| H004                                    | Head Clerk                                             | BPS-16             | 1         | 1                   | 892,000              | 865,000             |
| D123                                    | DPE                                                    | BPS-16             | 1         | 1                   | 889,000              | 923,000             |
| A01151                                  | PAY OF OTHER STAFF                                     | <b>9</b>           | <b>9</b>  | <b>2,859,000</b>    | <b>2,645,000</b>     | <b>2,996,000</b>    |
| J016                                    | Junior Clerk                                           | BPS-11             | 1         | 1                   | 310,000              | 326,000             |
| S231                                    | Senior Laboratory Assistant                            | BPS-09             | 1         | 1                   | 543,000              | 556,000             |
| L003                                    | Laboratory Assistant                                   | BPS-07             | 1         | 1                   | 389,000              | 401,000             |
| L030                                    | Library Assistant                                      | BPS-05             | 1         | 1                   | 259,000              | 268,000             |
| C061                                    | Chowkidar                                              | BPS-01             | 1         | 1                   | 253,000              | 258,000             |
| L004                                    | Laboratory Attendant                                   | BPS-01             | 2         | 2                   | 596,000              | 614,000             |
| N004                                    | Naib Qasid                                             | BPS-01             | 1         | 1                   | 257,000              | 304,000             |
| S148                                    | Sweeper                                                | BPS-01             | 1         | 1                   | 252,000              | 269,000             |
| A012                                    | TOTAL ALLOWANCES                                       |                    |           | <b>21,131,000</b>   | <b>23,560,000</b>    | <b>25,421,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                               |                    |           | <b>20,531,000</b>   | <b>22,648,000</b>    | <b>24,533,000</b>   |
| A01202                                  | House Rent Allowance                                   |                    |           | 1,015,000           | 1,218,000            | 1,236,000           |
| A01203                                  | Conveyance Allowance                                   |                    |           | 1,018,000           | 980,000              | 1,051,000           |
| A01207                                  | Washing Allowance                                      |                    |           | 9,000               | 7,000                | 9,000               |
| A01208                                  | Dress Allowance                                        |                    |           | 9,000               | 7,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                        |                    |           | 2,000               | 1,000                | 1,000               |
| A01216                                  | Qualification Allowance                                |                    |           | 600,000             | 285,000              | 300,000             |
| A01217                                  | Medical Allowance                                      |                    |           | 571,000             | 533,000              | 618,000             |
| A0124C                                  | Disparity Reduction Allowance                          |                    |           | 1,999,000           | 1,969,000            | 2,062,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                |                    |           | 1,195,000           | 1,182,000            | 1,356,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                           |                    |           | 1,992,000           | 1,673,000            | 1,999,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                           |                    |           | 6,064,000           | 5,372,000            | 5,602,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                           |                    |           | 5,874,000           | 4,047,000            | 4,371,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,944,000            | 2,347,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,290,000            | 3,389,000           |
| A01224 Entertainment Allowance                    |                    |         | 14,000              | -                    | 14,000              |
| A01226 Computer Allowance                         |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 144,000             | 115,000              | 144,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>428,000</b>      | <b>417,000</b>       | <b>428,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>226,000</b>      | <b>226,000</b>       | <b>226,000</b>      |
| A03303 Electricity                                |                    |         | 220,000             | 220,000              | 220,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>126,000</b>      | <b>118,000</b>       | <b>126,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>126,000</b>      | <b>118,000</b>       | <b>126,000</b>      |
| 002 Gazetted                                      |                    |         | 82,000              |                      | 82,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>54,000</b>       | <b>51,000</b>        | <b>54,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>47,355,000</b>   | <b>43,483,000</b>    | <b>49,318,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                           | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                           |                    |         | Rs.                 | 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                                  | TASLEEM SHAHEED GIRLS DEGREE COLLEGE KAHORI MUZAFFARABAD. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                           |                    |         | 41,785,000          | 44,414,000           | 47,312,000          |
| A011                                    | TOTAL PAY                                                 | 22                 | 22      | 21,378,000          | 21,014,000           | 22,178,000          |
| A01101                                  | PAY OF OFFICERS                                           | 15                 | 15      | 19,147,000          | 18,967,000           | 19,886,000          |
| P104                                    | Principal (Professor)                                     | BPS-20             | 1       | 1                   | 2,554,000            | 2,588,000           |
| A147                                    | Associate Professor                                       | BPS-19             | 2       | 2                   | 3,358,000            | 3,575,000           |
| A124                                    | Assistant Professor                                       | BPS-18             | 3       | 3                   | 4,475,000            | 4,773,000           |
| L022                                    | Lecturer                                                  | BPS-17             | 5       | 5                   | 4,808,000            | 4,931,000           |
| L050                                    | Lecturer Computer Science                                 | BPS-17             | 1       | 1                   | 1,214,000            | 1,295,000           |
| D123                                    | DPE                                                       | BPS-17             | 1       | 1                   | 1,214,000            | 1,183,000           |
| H004                                    | Head Clerk                                                | BPS-16             | 1       | 1                   | 757,000              | 733,000             |
| L029                                    | Librarian                                                 | BPS-16             | 1       | 1                   | 767,000              | 808,000             |
| A01151                                  | PAY OF OTHER STAFF                                        | 7                  | 7       | 2,231,000           | 2,047,000            | 2,292,000           |
| L003                                    | Laboratory Assistant                                      | BPS-07             | 2       | 2                   | 738,000              | 760,000             |
| C061                                    | Chowkidar                                                 | BPS-01             | 1       | 1                   | 244,000              | 249,000             |
| L004                                    | Laboratory Attendant                                      | BPS-01             | 2       | 2                   | 738,000              | 760,000             |
| N004                                    | Naib Qasid                                                | BPS-01             | 1       | 1                   | 206,000              | 212,000             |
| S148                                    | Sweeper                                                   | BPS-01             | 1       | 1                   | 305,000              | 311,000             |
| A012                                    | TOTAL ALLOWANCES                                          |                    |         | 20,407,000          | 23,400,000           | 25,134,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                  |                    |         | 20,407,000          | 23,400,000           | 25,134,000          |
| A01202                                  | House Rent Allowance                                      |                    |         | 1,125,000           | 1,224,000            | 1,282,000           |
| A01203                                  | Conveyance Allowance                                      |                    |         | 1,053,000           | 1,033,000            | 1,093,000           |
| A01207                                  | Washing Allowance                                         |                    |         | 9,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                                           |                    |         | 9,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                           |                    |         | 17,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                                   |                    |         | 360,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                                         |                    |         | 712,000             | 527,000              | 712,000             |
| A0124C                                  | Disparity Reduction Allowance                             |                    |         | 2,301,000           | 2,035,000            | 2,215,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |                    |         | 1,376,000           | 1,221,000            | 1,388,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |                    |         | 2,262,000           | 1,763,000            | 2,098,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |                    |         | 6,728,000           | 5,778,000            | 6,040,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |                    |         | 4,293,000           | 4,207,000            | 4,344,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                              |                    |         |                     | 2,034,000            | 2,218,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025                        |                    |         |                     | 3,350,000            | 3,451,000           |
| A01224                                  | Entertainment Allowance                                   |                    |         | 18,000              | -                    | 18,000              |
| A01226                                  | Computer Allowance                                        |                    |         | 18,000              | -                    | 18,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01238 Charge Allowance                       |                    |         | 6,000                    | -                        | 6,000                    |
| A01289 Teaching Allowance                     |                    |         | 120,000                  | 98,000                   | 120,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>420,000</u></b>    | <b><u>410,000</u></b>    | <b><u>420,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    |
| A03303 Electricity                            |                    |         | 220,000                  | 220,000                  | 220,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>118,000</u></b>    | <b><u>111,000</u></b>    | <b><u>118,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>118,000</u></b>    | <b><u>111,000</u></b>    | <b><u>118,000</u></b>    |
| 002 Gazetted                                  |                    |         | 74,000                   |                          | 74,000                   |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>54,000</u></b>     | <b><u>51,000</u></b>     | <b><u>54,000</u></b>     |
| A03906 Uniforms & Liveries                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                 |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>42,205,000</u></b> | <b><u>44,824,000</u></b> | <b><u>47,732,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                                                 |                    |           | Rs.                 | 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                                  | <b>SYED SHOUKAT HUSSAIN NAQVI GIRLS DEGREE COLLEGE MIANI BANDI MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                                                 |                    |           | <b>32,440,000</b>   | <b>32,001,000</b>    | <b>35,477,000</b>   |
| A011                                    | TOTAL PAY                                                                       | <b>16</b>          | <b>16</b> | <b>15,338,000</b>   | <b>14,693,000</b>    | <b>16,180,000</b>   |
| A01101                                  | PAY OF OFFICERS                                                                 | <b>10</b>          | <b>10</b> | <b>13,621,000</b>   | <b>12,885,000</b>    | <b>14,348,000</b>   |
| P050                                    | Principal                                                                       | BPS-19             | 1         | 1                   | 2,594,000            | 2,610,000           |
| A147                                    | Associate Professor                                                             | BPS-19             | 1         | 1                   | 1,899,000            | 1,862,000           |
| A124                                    | Assistant Professor                                                             | BPS-18             | 3         | 3                   | 4,525,000            | 4,194,000           |
| L022                                    | Lecturer                                                                        | BPS-17             | 2         | 2                   | 2,216,000            | 2,180,000           |
| L050                                    | Lecturer Computer Science                                                       | BPS-17             | 1         | 1                   | 844,000              | 1,173,000           |
| D123                                    | DPE                                                                             | BPS-17             | 1         | 1                   | 789,000              | 1,598,000           |
| H004                                    | Head Clerk                                                                      | BPS-16             | 1         | 1                   | 754,000              | 731,000             |
| A01151                                  | PAY OF OTHER STAFF                                                              | <b>6</b>           | <b>6</b>  | <b>1,717,000</b>    | <b>1,808,000</b>     | <b>1,832,000</b>    |
| C082                                    | Computer Assistant                                                              | BPS-07             | 1         | 1                   | 428,000              | 448,000             |
| L003                                    | Laboratory Assistant                                                            | BPS-07             | 1         | 1                   | 333,000              | 368,000             |
| L004                                    | Laboratory Attendant                                                            | BPS-01             | 1         | 1                   | 234,000              | 250,000             |
| M005                                    | Mali                                                                            | BPS-01             | 1         | 1                   | 201,000              | 212,000             |
| N004                                    | Naib Qasid                                                                      | BPS-01             | 2         | 2                   | 521,000              | 554,000             |
| A012                                    | TOTAL ALLOWANCES                                                                |                    |           | <b>17,102,000</b>   | <b>17,308,000</b>    | <b>19,297,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                                        |                    |           | <b>16,802,000</b>   | <b>16,852,000</b>    | <b>18,853,000</b>   |
| A01202                                  | House Rent Allowance                                                            |                    |           | 736,000             | 831,000              | 1,215,000           |
| A01203                                  | Conveyance Allowance                                                            |                    |           | 693,000             | 691,000              | 743,000             |
| A01207                                  | Washing Allowance                                                               |                    |           | 9,000               | 4,000                | 9,000               |
| A01208                                  | Dress Allowance                                                                 |                    |           | 9,000               | 4,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                                                 |                    |           | 24,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                                                         |                    |           | 300,000             | 270,000              | 300,000             |
| A01217                                  | Medical Allowance                                                               |                    |           | 410,000             | 382,000              | 454,000             |
| A0124C                                  | Disparity Reduction Allowance                                                   |                    |           | 1,594,000           | 1,391,000            | 1,610,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                                         |                    |           | 953,000             | 835,000              | 988,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                                                    |                    |           | 1,484,000           | 1,286,000            | 1,510,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                                                    |                    |           | 6,138,000           | 4,077,000            | 4,403,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                                                    |                    |           | 4,292,000           | 3,070,000            | 3,316,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                                                    |                    |           |                     | 1,472,000            | 1,619,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025                                              |                    |           |                     | 2,442,000            | 2,515,000           |
| A01224                                  | Entertainment Allowance                                                         |                    |           | 6,000               | -                    | 6,000               |
| A01226                                  | Computer Allowance                                                              |                    |           | 27,000              | 18,000               | 27,000              |
| A01238                                  | Charge Allowance                                                                |                    |           | 7,000               | 7,000                | 7,000               |
| A01289                                  | Teaching Allowance                                                              |                    |           | 120,000             | 70,000               | 120,000             |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>300,000</u></b>    | <b><u>456,000</u></b>    | <b><u>444,000</u></b>    |
| A01277 Contingent Paid Staff                      | (01)               | (01)    | 300,000                  | 456,000                  | 444,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>798,000</u></b>    | <b><u>1,011,000</u></b>  | <b><u>874,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    |
| A03303 Electricity                                |                    |         | 220,000                  | 220,000                  | 220,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A034 TOTAL OCCUPANCY COST</b>                  |                    |         | <b><u>374,000</u></b>    | <b><u>598,000</u></b>    | <b><u>450,000</u></b>    |
| <b>A03402 Rent for Office Buildings-</b>          |                    |         | <b><u>374,000</u></b>    | <b><u>598,000</u></b>    | <b><u>450,000</u></b>    |
| 001 Rent for Office Buildings                     |                    |         | 374,000                  |                          | 450,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>126,000</u></b>    | <b><u>118,000</u></b>    | <b><u>126,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>126,000</u></b>    | <b><u>118,000</u></b>    | <b><u>126,000</u></b>    |
| 002 Gazetted                                      |                    |         | 82,000                   |                          | 82,000                   |
| 003 Non-Gazetted                                  |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>50,000</u></b>     |
| A03970 Others                                     |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>33,238,000</u></b> | <b><u>33,012,000</u></b> | <b><u>36,351,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                  |                    |           | Rs.                 | 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                  |                    |           | <b>40,406,000</b>   | <b>42,258,000</b>    | <b>44,396,000</b>   |
| A011                                    | TOTAL PAY                                        | <b>24</b>          | <b>24</b> | <b>21,015,000</b>   | <b>19,573,000</b>    | <b>19,983,000</b>   |
| A01101                                  | PAY OF OFFICERS                                  | <b>16</b>          | <b>16</b> | <b>18,573,000</b>   | <b>16,786,000</b>    | <b>17,462,000</b>   |
| P050                                    | Principal                                        | BPS-18             | 1         | 1                   | 1,842,000            | 1,748,000           |
| A124                                    | Assistant Professor                              | BPS-18             | 3         | 3                   | 5,186,000            | 4,873,000           |
| L022                                    | Lecturer                                         | BPS-17             | 5         | 5                   | 5,716,000            | 5,276,000           |
| L050                                    | Lecturer Computer Science                        | BPS-17             | 1         | 1                   | 1,218,000            | 1,136,000           |
| L029                                    | Librarian                                        | BPS-16             | 1         | 1                   | 1,094,000            | 1,136,000           |
| H004                                    | Head Clerk                                       | BPS-16             | 1         | 1                   | 594,000              | 576,000             |
| S071                                    | Senior Teacher                                   | BPS-16             | 4         | 4                   | 2,923,000            | 2,717,000           |
| A01151                                  | PAY OF OTHER STAFF                               | <b>8</b>           | <b>8</b>  | <b>2,442,000</b>    | <b>2,787,000</b>     | <b>2,521,000</b>    |
| J016                                    | Junior Clerk                                     | BPS-11             | 1         | 1                   | 421,000              | 436,000             |
| L003                                    | Laboratory Assistant                             | BPS-07             | 2         | 2                   | 665,000              | 676,000             |
| C061                                    | Chowkidar                                        | BPS-01             | 1         | 1                   | 292,000              | 298,000             |
| L004                                    | Laboratory Attendant                             | BPS-01             | 1         | 1                   | 256,000              | 263,000             |
| N004                                    | Naib Qasid                                       | BPS-01             | 2         | 2                   | 591,000              | 626,000             |
| S148                                    | Sweeper                                          | BPS-01             | 1         | 1                   | 217,000              | 222,000             |
| A012                                    | TOTAL ALLOWANCES                                 |                    |           | <b>19,391,000</b>   | <b>22,685,000</b>    | <b>24,413,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                         |                    |           | <b>19,391,000</b>   | <b>22,685,000</b>    | <b>24,413,000</b>   |
| A01202                                  | House Rent Allowance                             |                    |           | 1,182,000           | 1,199,000            | 1,210,000           |
| A01203                                  | Conveyance Allowance                             |                    |           | 1,148,000           | 1,119,000            | 1,176,000           |
| A01207                                  | Washing Allowance                                |                    |           | 9,000               | 4,000                | 9,000               |
| A01208                                  | Dress Allowance                                  |                    |           | 9,000               | 4,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                  |                    |           | 10,000              | 3,000                | 3,000               |
| A01216                                  | Qualification Allowance                          |                    |           | 480,000             | 180,000              | 180,000             |
| A01217                                  | Medical Allowance                                |                    |           | 531,000             | 520,000              | 560,000             |
| A01226                                  | Computer Allowance                               |                    |           | 18,000              | 18,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance                    |                    |           | 1,896,000           | 1,918,000            | 1,910,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |           | 1,310,000           | 1,163,000            | 1,325,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |           | 2,064,000           | 1,694,000            | 2,078,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |           | 6,184,000           | 5,331,000            | 5,757,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |           | 4,399,000           | 4,110,000            | 4,439,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                     |                    |           |                     | 1,958,000            | 2,154,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025               |                    |           |                     | 3,334,000            | 3,434,000           |
| A01238                                  | Charge Allowance                                 |                    |           | 7,000               | 4,000                | 7,000               |
| A01289                                  | Teaching Allowance                               |                    |           | 144,000             | 126,000              | 144,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>406,000</u></b>    | <b><u>397,000</u></b>    | <b><u>406,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    |
| A03303 Electricity                            |                    |         | 220,000                  | 220,000                  | 220,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>118,000</u></b>    | <b><u>111,000</u></b>    | <b><u>118,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>118,000</u></b>    | <b><u>111,000</u></b>    | <b><u>118,000</u></b>    |
| 002 Gazetted                                  |                    |         | 74,000                   |                          | 74,000                   |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>40,000</u></b>     | <b><u>38,000</u></b>     | <b><u>40,000</u></b>     |
| A03906 Uniforms & Liveries                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>40,812,000</u></b> | <b><u>42,655,000</u></b> | <b><u>44,802,000</u></b> |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                     |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>               |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>      |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>      |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>     |                    |           |                     |                      |                     |
| <b>MZ1045</b>                           | <b>BOYS DEGREE COLLEGE MIANI BANDI MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>              |                    |           | <b>0</b>            | <b>0</b>             | <b>20,339,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                    | <b>0</b>           | <b>14</b> | <b>0</b>            | <b>0</b>             | <b>7,535,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                              | <b>0</b>           | <b>12</b> | <b>0</b>            | <b>0</b>             | <b>7,126,000</b>    |
| P050                                    | Principal                                           | BPS-19             | 0         | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                                 | BPS-18             | 0         | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                            | BPS-17             | 0         | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                           | BPS-17             | 0         | 1                   |                      | 544,000             |
| D123                                    | DPE                                                 | BPS-17             | 0         | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                          | BPS-16             | 0         | 1                   |                      | 339,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                           | <b>0</b>           | <b>2</b>  | <b>0</b>            | <b>0</b>             | <b>409,000</b>      |
| J016                                    | Junior Clerk                                        | BPS-11             | 0         | 1                   |                      | 225,000             |
| D128                                    | Driver                                              | BPS-05             | 0         | 1                   |                      | 184,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                             |                    |           | <b>0</b>            | <b>0</b>             | <b>12,804,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                     |                    |           | <b>0</b>            | <b>0</b>             | <b>11,028,000</b>   |
| A01202                                  | House Rent Allowance                                |                    |           |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                                |                    |           |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                                   |                    |           |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                                     |                    |           |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                     |                    |           |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                             |                    |           |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                                   |                    |           |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance                       |                    |           |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%             |                    |           |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                        |                    |           |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                        |                    |           |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                        |                    |           |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025                        |                    |           |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025                  |                    |           |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                                  |                    |           |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                                    |                    |           |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                                  |                    |           |                     |                      | 90,000              |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>          |                    |           | <b>0</b>            | <b>0</b>             | <b>1,776,000</b>    |
| A01277                                  | Contingent Paid Staff                               |                    |           |                     |                      | 1,776,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <u>0</u>            | <u>0</u>             | <u>497,000</u>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <u>0</u>            | <u>0</u>             | <u>40,000</u>       |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <u>0</u>            | <u>0</u>             | <u>232,000</u>      |
| A03302                                  | Water                                    |                    |         |                     |                      | 20,000              |
| A03303                                  | Electricity                              |                    |         |                     |                      | 200,000             |
| A03304                                  | Hot & Cold Weather Charges               |                    |         |                     |                      | 12,000              |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| 002                                     | Gazetted                                 |                    |         |                     |                      | 100,000             |
| 003                                     | Non-Gazetted                             |                    |         |                     |                      | 60,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <u>0</u>            | <u>0</u>             | <u>65,000</u>       |
| A03970                                  | Others                                   |                    |         |                     |                      | 65,000              |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b>0</b>            | <b>0</b>             | <b>20,836,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| MZ1046                                  | MODEL DEGREE COLLEGE NOSADA MUZAFFARABAD |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 0                   | 0                    | 20,339,000          |
| A011                                    | TOTAL PAY                                | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                          | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                 | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                       |                    | 0       | 2                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 0                   | 0                    | 12,804,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 0                   | 0                    | 11,028,000          |
| A01202                                  | House Rent Allowance                     |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                     |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                        |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                          |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance            |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                       |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                         |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                       |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                    |                    |         |                     |                      | 1,776,000           |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <u>0</u>            | <u>0</u>             | <u>497,000</u>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <u>0</u>            | <u>0</u>             | <u>40,000</u>       |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <u>0</u>            | <u>0</u>             | <u>232,000</u>      |
| A03302                                  | Water                                    |                    |         |                     |                      | 20,000              |
| A03303                                  | Electricity                              |                    |         |                     |                      | 200,000             |
| A03304                                  | Hot & Cold Weather Charges               |                    |         |                     |                      | 12,000              |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| 002                                     | Gazetted                                 |                    |         |                     |                      | 100,000             |
| 003                                     | Non-Gazetted                             |                    |         |                     |                      | 60,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <u>0</u>            | <u>0</u>             | <u>65,000</u>       |
| A03970                                  | Others                                   |                    |         |                     |                      | 65,000              |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b>0</b>            | <b>0</b>             | <b>20,836,000</b>   |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES       |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES       |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES      |                    |         |                     |                      |                     |
| MZ1047                                  | MODEL DEGREE COLLEGE DHANI SARAR MUZAFFARABAD |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES               |                    |         | 0                   | 0                    | 20,339,000          |
| A011                                    | TOTAL PAY                                     | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                               | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                     | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                           | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                      | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                     | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                           | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                    | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                            |                    | 0       | 2                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                                  | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                        | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                              |                    |         | 0                   | 0                    | 12,804,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |         | 0                   | 0                    | 11,028,000          |
| A01202                                  | House Rent Allowance                          |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                          |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                             |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                               |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)               |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                       |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                             |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance                 |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025                  |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025            |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                            |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                              |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                            |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)           |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                         |                    |         |                     |                      | 1,776,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <u>0</u>            | <u>0</u>             | <u>497,000</u>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <u>0</u>            | <u>0</u>             | <u>40,000</u>       |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <u>0</u>            | <u>0</u>             | <u>232,000</u>      |
| A03302                                  | Water                                    |                    |         |                     |                      | 20,000              |
| A03303                                  | Electricity                              |                    |         |                     |                      | 200,000             |
| A03304                                  | Hot & Cold Weather Charges               |                    |         |                     |                      | 12,000              |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| 002                                     | Gazetted                                 |                    |         |                     |                      | 100,000             |
| 003                                     | Non-Gazetted                             |                    |         |                     |                      | 60,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <u>0</u>            | <u>0</u>             | <u>65,000</u>       |
| A03970                                  | Others                                   |                    |         |                     |                      | 65,000              |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b>0</b>            | <b>0</b>             | <b>20,836,000</b>   |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                  |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>            |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>   |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>   |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>  |                    |           |                     |                      |                     |
| <b>MZ1048</b>                           | <b>MODEL DEGREE COLLEGE BRARKOT MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>           |                    |           | <b>0</b>            | <b>0</b>             | <b>20,339,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                 | <b>0</b>           | <b>14</b> | <b>0</b>            | <b>0</b>             | <b>7,535,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                           | <b>0</b>           | <b>12</b> | <b>0</b>            | <b>0</b>             | <b>7,126,000</b>    |
| P050                                    | Principal                                        | BPS-19             | 0         | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                              | BPS-18             | 0         | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                         | BPS-17             | 0         | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                        | BPS-17             | 0         | 1                   |                      | 544,000             |
| D123                                    | DPE                                              | BPS-17             | 0         | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                       | BPS-16             | 0         | 1                   |                      | 339,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                        | <b>0</b>           | <b>2</b>  | <b>0</b>            | <b>0</b>             | <b>409,000</b>      |
| J016                                    | Junior Clerk                                     | BPS-11             | 0         | 1                   |                      | 225,000             |
| D128                                    | Driver                                           | BPS-05             | 0         | 1                   |                      | 184,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                          |                    |           | <b>0</b>            | <b>0</b>             | <b>12,804,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                  |                    |           | <b>0</b>            | <b>0</b>             | <b>11,028,000</b>   |
| A01202                                  | House Rent Allowance                             |                    |           |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                             |                    |           |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                                |                    |           |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                                  |                    |           |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                  |                    |           |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                          |                    |           |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                                |                    |           |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance                    |                    |           |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |           |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |           |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |           |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |           |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025                     |                    |           |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025               |                    |           |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                               |                    |           |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                                 |                    |           |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                               |                    |           |                     |                      | 90,000              |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>       |                    |           | <b>0</b>            | <b>0</b>             | <b>1,776,000</b>    |
| A01277                                  | Contingent Paid Staff                            |                    |           |                     |                      | 1,776,000           |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <u>0</u>            | <u>0</u>             | <u>497,000</u>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <u>0</u>            | <u>0</u>             | <u>40,000</u>       |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <u>0</u>            | <u>0</u>             | <u>232,000</u>      |
| A03302                                  | Water                                    |                    |         |                     |                      | 20,000              |
| A03303                                  | Electricity                              |                    |         |                     |                      | 200,000             |
| A03304                                  | Hot & Cold Weather Charges               |                    |         |                     |                      | 12,000              |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| 002                                     | Gazetted                                 |                    |         |                     |                      | 100,000             |
| 003                                     | Non-Gazetted                             |                    |         |                     |                      | 60,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <u>0</u>            | <u>0</u>             | <u>65,000</u>       |
| A03970                                  | Others                                   |                    |         |                     |                      | 65,000              |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b>0</b>            | <b>0</b>             | <b>20,836,000</b>   |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                    | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                    |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>     |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>     |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>    |                    |           |                     |                      |                     |
| <b>MZ1049</b>                           | <b>MODEL DEGREE COLLEGE KAI MANJA MUZAFFARABAD</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>             |                    |           | <b>0</b>            | <b>0</b>             | <b>20,339,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                   | <b>0</b>           | <b>14</b> | <b>0</b>            | <b>0</b>             | <b>7,535,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                             | <b>0</b>           | <b>12</b> | <b>0</b>            | <b>0</b>             | <b>7,126,000</b>    |
| P050                                    | Principal                                          | BPS-19             | 0         | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                                | BPS-18             | 0         | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                           | BPS-17             | 0         | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                          | BPS-17             | 0         | 1                   |                      | 544,000             |
| D123                                    | DPE                                                | BPS-17             | 0         | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                         | BPS-16             | 0         | 1                   |                      | 339,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                          | <b>0</b>           | <b>2</b>  | <b>0</b>            | <b>0</b>             | <b>409,000</b>      |
| J016                                    | Junior Clerk                                       | BPS-11             | 0         | 1                   |                      | 225,000             |
| D128                                    | Driver                                             | BPS-05             | 0         | 1                   |                      | 184,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                            |                    |           | <b>0</b>            | <b>0</b>             | <b>12,804,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                    |                    |           | <b>0</b>            | <b>0</b>             | <b>11,028,000</b>   |
| A01202                                  | House Rent Allowance                               |                    |           |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                               |                    |           |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                                  |                    |           |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                                    |                    |           |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                    |                    |           |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                            |                    |           |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                                  |                    |           |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance                      |                    |           |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%            |                    |           |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                       |                    |           |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                       |                    |           |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                       |                    |           |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025                       |                    |           |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025                 |                    |           |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                                 |                    |           |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                                   |                    |           |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                                 |                    |           |                     |                      | 90,000              |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>         |                    |           | <b>0</b>            | <b>0</b>             | <b>1,776,000</b>    |
| A01277                                  | Contingent Paid Staff                              |                    |           |                     |                      | 1,776,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <u>0</u>            | <u>0</u>             | <u>497,000</u>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <u>0</u>            | <u>0</u>             | <u>40,000</u>       |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <u>0</u>            | <u>0</u>             | <u>232,000</u>      |
| A03302                                  | Water                                    |                    |         |                     |                      | 20,000              |
| A03303                                  | Electricity                              |                    |         |                     |                      | 200,000             |
| A03304                                  | Hot & Cold Weather Charges               |                    |         |                     |                      | 12,000              |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| 002                                     | Gazetted                                 |                    |         |                     |                      | 100,000             |
| 003                                     | Non-Gazetted                             |                    |         |                     |                      | 60,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <u>0</u>            | <u>0</u>             | <u>65,000</u>       |
| A03970                                  | Others                                   |                    |         |                     |                      | 65,000              |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b>0</b>            | <b>0</b>             | <b>20,836,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                  |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES         |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES         |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES        |                    |         |                     |                      |                     |
| MZ1050                                  | MODEL DEGREE COLLEGE DACHOR MEERAN MUZAFFARABAD |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                 |                    |         | 0                   | 0                    | 20,339,000          |
| A011                                    | TOTAL PAY                                       | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                                 | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                       | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                             | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                        | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                             | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                      | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                              | 0                  | 2       | 0                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                                    | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                          | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                                |                    |         | 0                   | 0                    | 12,804,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                        |                    |         | 0                   | 0                    | 11,028,000          |
| A01202                                  | House Rent Allowance                            |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                            |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                               |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                                 |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                 |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                         |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                               |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance                   |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025                    |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025              |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                              |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                                |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                              |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)             |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                           |                    | (04)    |                     |                      | 1,776,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <u>0</u>            | <u>0</u>             | <u>497,000</u>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <u>0</u>            | <u>0</u>             | <u>40,000</u>       |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <u>0</u>            | <u>0</u>             | <u>232,000</u>      |
| A03302                                  | Water                                    |                    |         |                     |                      | 20,000              |
| A03303                                  | Electricity                              |                    |         |                     |                      | 200,000             |
| A03304                                  | Hot & Cold Weather Charges               |                    |         |                     |                      | 12,000              |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| 002                                     | Gazetted                                 |                    |         |                     |                      | 100,000             |
| 003                                     | Non-Gazetted                             |                    |         |                     |                      | 60,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <u>0</u>            | <u>0</u>             | <u>65,000</u>       |
| A03970                                  | Others                                   |                    |         |                     |                      | 65,000              |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b>0</b>            | <b>0</b>             | <b>20,836,000</b>   |



## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                   |                    |           | Rs.                 | 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                   |                    |           | <b>76,651,000</b>   | <b>84,884,000</b>    | <b>90,458,000</b>   |
| A011                                    | TOTAL PAY                                         | <b>47</b>          | <b>47</b> | <b>39,449,000</b>   | <b>39,653,000</b>    | <b>40,604,000</b>   |
| A01101                                  | PAY OF OFFICERS                                   | <b>26</b>          | <b>26</b> | <b>31,620,000</b>   | <b>33,245,000</b>    | <b>32,283,000</b>   |
| P050                                    | Principal                                         | BPS-19             | 1         | 1                   | 1,832,000            | 1,862,000           |
| A147                                    | Associate Professor                               | BPS-19             | 2         | 2                   | 3,824,000            | 3,725,000           |
| A124                                    | Assistant Professor                               | BPS-18             | 6         | 6                   | 8,903,000            | 9,197,000           |
| D123                                    | DPE                                               | BPS-18             | 1         | 1                   | 1,734,000            | 1,694,000           |
| L022                                    | Lecturer                                          | BPS-17             | 12        | 12                  | 10,976,000           | 11,616,000          |
| L050                                    | Lecturer Computer Science                         | BPS-17             | 1         | 1                   | 767,000              | 804,000             |
| S050                                    | Senior Instructor Commerce                        | BPS-17             | 1         | 1                   | 1,117,000            | 1,095,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 757,000              | 733,000             |
| L029                                    | Librarian                                         | BPS-16             | 1         | 1                   | 1,710,000            | 1,557,000           |
| A01151                                  | PAY OF OTHER STAFF                                | <b>21</b>          | <b>21</b> | <b>7,829,000</b>    | <b>6,408,000</b>     | <b>8,321,000</b>    |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 469,000              | 719,000             |
| L052                                    | Laboratory Supervisor                             | BPS-11             | 1         | 1                   | 845,000              | 971,000             |
| J016                                    | Junior Clerk                                      | BPS-11             | 1         | 1                   | 373,000              | 467,000             |
| S231                                    | Senior Laboratory Assistant                       | BPS-09             | 1         | 1                   | 934,000              | 971,000             |
| C082                                    | Computer Assistant                                | BPS-07             | 1         | 1                   | 449,000              | 459,000             |
| L003                                    | Laboratory Assistant                              | BPS-07             | 1         | 1                   | 234,000              | 245,000             |
| L030                                    | Library Assistant                                 | BPS-05             | 1         | 1                   | 387,000              | 390,000             |
| D128                                    | Driver                                            | BPS-05             | 0         | 1                   |                      | 459,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 0                   | 456,000              |                     |
| C061                                    | Chowkidar                                         | BPS-01             | 2         | 2                   | 434,000              | 444,000             |
| C068                                    | Cleaner                                           | BPS-01             | 1         | 1                   | 328,000              | 211,000             |
| L004                                    | Laboratory Attendant                              | BPS-01             | 3         | 3                   | 1,088,000            | 1,108,000           |
| M005                                    | Mali                                              | BPS-01             | 1         | 1                   | 212,000              | 217,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 4         | 4                   | 1,131,000            | 1,161,000           |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 1                   | 293,000              | 298,000             |
| W013                                    | Water Carrier                                     | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <b>37,202,000</b>   | <b>45,231,000</b>    | <b>49,854,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <b>37,202,000</b>   | <b>45,231,000</b>    | <b>49,854,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 2,201,000           | 2,471,000            | 2,225,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 2,080,000           | 1,984,000            | 2,120,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 17,000              | 9,000                | 25,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01208 Dress Allowance                         |                    |         | 17,000              | 9,000                | 25,000              |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 3,000               | 9,000                | 9,000               |
| A01216 Qualification Allowance                 |                    |         | 730,000             | 660,000              | 660,000             |
| A01217 Medical Allowance                       |                    |         | 1,409,000           | 1,087,000            | 1,376,000           |
| A0124C Disparity Reduction Allowance           |                    |         | 3,966,000           | 3,799,000            | 3,998,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,371,000           | 2,279,000            | 2,385,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 4,017,000           | 3,356,000            | 5,219,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 12,153,000          | 10,720,000           | 11,578,000          |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 7,911,000           | 8,068,000            | 8,713,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 3,854,000            | 4,239,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 6,733,000            | 6,935,000           |
| A01224 Entertainment Allowance                 |                    |         | 24,000              | -                    | 24,000              |
| A01226 Computer Allowance                      |                    |         | 27,000              | 18,000               | 27,000              |
| A01238 Charge Allowance                        |                    |         | 10,000              | 7,000                | 7,000               |
| A01255 Hostel Superintendent Allowance         |                    |         | 2,000               | -                    | 25,000              |
| A01289 Teaching Allowance                      |                    |         | 264,000             | 168,000              | 264,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>416,000</b>      | <b>406,000</b>       | <b>416,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>220,000</b>      | <b>220,000</b>       | <b>220,000</b>      |
| A03303 Electricity                             |                    |         | 214,000             | 214,000              | 214,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>130,000</b>      | <b>122,000</b>       | <b>130,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>130,000</b>      | <b>122,000</b>       | <b>130,000</b>      |
| 002 Gazetted                                   |                    |         | 86,000              |                      | 86,000              |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>40,000</b>       | <b>38,000</b>        | <b>40,000</b>       |
| A03906 Uniforms & Liveries                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                  |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>77,067,000</b>   | <b>85,290,000</b>    | <b>90,874,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |         | Rs.                 | 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                                  | BOYS DEGREE COLLEGE CHIKAR JEHLUM VALLEY. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES           |                    |         | 62,522,000          | 68,123,000           | 72,538,000          |
| A011                                    | TOTAL PAY                                 | 40                 | 40      | 32,286,000          | 31,001,000           | 31,255,000          |
| A01101                                  | PAY OF OFFICERS                           | 21                 | 21      | 26,532,000          | 25,815,000           | 25,387,000          |
| P050                                    | Principal                                 | BPS-19             | 1       | 1                   | 2,153,000            | 1,862,000           |
| A147                                    | Associate Professor                       | BPS-19             | 2       | 2                   | 4,588,000            | 3,725,000           |
| A124                                    | Assistant Professor                       | BPS-18             | 2       | 2                   | 3,257,000            | 3,189,000           |
| D123                                    | DPE                                       | BPS-18             | 1       | 1                   | 767,000              | 807,000             |
| L022                                    | Lecturer                                  | BPS-17             | 10      | 10                  | 9,348,000            | 9,627,000           |
| S050                                    | Senior Instructor Commerce                | BPS-17             | 2       | 2                   | 2,394,000            | 2,398,000           |
| L050                                    | Lecturer Computer Science                 | BPS-17             | 1       | 1                   | 767,000              | 767,000             |
| H004                                    | Head Clerk                                | BPS-16             | 1       | 1                   | 784,000              | 760,000             |
| L029                                    | Librarian                                 | BPS-16             | 1       | 1                   | 2,474,000            | 2,252,000           |
| A01151                                  | PAY OF OTHER STAFF                        | 19                 | 19      | 5,754,000           | 5,186,000            | 5,868,000           |
| J016                                    | Junior Clerk                              | BPS-11             | 1       | 1                   | 357,000              | 389,000             |
| L052                                    | Laboratory Supervisor                     | BPS-11             | 1       | 1                   | 703,000              | 735,000             |
| S231                                    | Senior Laboratory Assistant               | BPS-09             | 1       | 1                   | 465,000              | 478,000             |
| C082                                    | Computer Assistant                        | BPS-07             | 1       | 1                   | 256,000              | 278,000             |
| L003                                    | Laboratory Assistant                      | BPS-07             | 1       | 1                   | 234,000              | 234,000             |
| L030                                    | Library Assistant                         | BPS-05             | 1       | 1                   | 232,000              | 250,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 2       | 2                   | 356,000              | 377,000             |
| G015                                    | Ground-Man                                | BPS-01             | 1       | 1                   | 411,000              | 418,000             |
| L004                                    | Laboratory Attendant                      | BPS-01             | 3       | 3                   | 786,000              | 817,000             |
| M005                                    | Mali                                      | BPS-01             | 1       | 1                   | 176,000              | 186,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 3       | 3                   | 786,000              | 805,000             |
| S148                                    | Sweeper                                   | BPS-01             | 1       | 1                   | 418,000              | 425,000             |
| W013                                    | Water Carrier                             | BPS-01             | 2       | 2                   | 574,000              | 476,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |         | 30,236,000          | 37,122,000           | 41,283,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |         | 29,636,000          | 36,210,000           | 40,395,000          |
| A01202                                  | House Rent Allowance                      |                    |         | 1,781,000           | 1,812,000            | 1,809,000           |
| A01203                                  | Conveyance Allowance                      |                    |         | 1,678,000           | 1,631,000            | 1,710,000           |
| A01207                                  | Washing Allowance                         |                    |         | 23,000              | 13,000               | 23,000              |
| A01208                                  | Dress Allowance                           |                    |         | 23,000              | 13,000               | 23,000              |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |         | 30,000              | 22,000               | 22,000              |
| A01216                                  | Qualification Allowance                   |                    |         | 300,000             | 205,000              | 240,000             |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01217 Medical Allowance                          |                    |         | 1,493,000           | 974,000              | 1,510,000           |
| A0124C Disparity Reduction Allowance              |                    |         | 3,282,000           | 3,033,000            | 3,325,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,962,000           | 1,825,000            | 1,995,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,976,000           | 2,701,000            | 3,970,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 9,052,000           | 8,631,000            | 9,321,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 6,786,000           | 6,632,000            | 7,163,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 3,102,000            | 3,412,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 5,458,000            | 5,622,000           |
| A01224 Entertainment Allowance                    |                    |         | 24,000              | 13,000               | 24,000              |
| A01226 Computer Allowance                         |                    |         | 27,000              | 18,000               | 27,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 9,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 192,000             | 118,000              | 192,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>406,000</b>      | <b>394,000</b>       | <b>406,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>186,000</b>      | <b>186,000</b>       | <b>186,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>162,000</b>      | <b>152,000</b>       | <b>162,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>162,000</b>      | <b>152,000</b>       | <b>162,000</b>      |
| 002 Gazetted                                      |                    |         | 118,000             |                      | 118,000             |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>62,928,000</b>   | <b>68,517,000</b>    | <b>72,944,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | BOYS DEGREE COLLEGE LEEPA JEHLUM VALLEY  |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 55,490,000          | 49,154,000           | 61,497,000          |
| A011                                    | TOTAL PAY                                | 35                 | 38      | 29,875,000          | 22,257,000           | 29,216,000          |
| A01101                                  | PAY OF OFFICERS                          | 19                 | 21      | 24,677,000          | 17,248,000           | 23,585,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,233,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1       | 1                   | 2,223,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2       | 2                   | 4,060,000            | 3,773,000           |
| D123                                    | DPE                                      | BPS-18             | 1       | 1                   | 1,951,000            | 1,819,000           |
| L022                                    | Lecturer                                 | BPS-17             | 11      | 13                  | 10,771,000           | 11,062,000          |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 972,000              | 898,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 839,000              | 813,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,628,000            | 1,496,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 16                 | 17      | 5,198,000           | 5,009,000            | 5,631,000           |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 688,000              | 719,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 310,000              | 342,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 678,000              | 678,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 234,000              | 256,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 234,000              | 234,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 250,000             |
| C061                                    | Chowkidar                                | BPS-01             | 2       | 2                   | 526,000              | 500,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3       | 3                   | 1,001,000            | 1,035,000           |
| M005                                    | Mali                                     | BPS-01             | 2       | 2                   | 526,000              | 548,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 465,000              | 500,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 232,000              | 250,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1       | 1                   | 304,000              | 319,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 25,615,000          | 26,897,000           | 32,281,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 25,615,000          | 26,897,000           | 31,837,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,600,000           | 1,415,000            | 1,650,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,513,000           | 1,319,000            | 1,525,000           |
| A01207                                  | Washing Allowance                        |                    |         | 20,000              | 9,000                | 20,000              |
| A01208                                  | Dress Allowance                          |                    |         | 20,000              | 9,000                | 20,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 32,000              | 10,000               | 10,000              |
| A01216                                  | Qualification Allowance                  |                    |         | 600,000             | 310,000              | 360,000             |
| A01217                                  | Medical Allowance                        |                    |         | 1,029,000           | 715,000              | 958,000             |
| A01226                                  | Computer Allowance                       |                    |         | 18,000              | 18,000               | 18,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0124C Disparity Reduction Allowance                 |                    |         | 2,644,000                | 2,382,000                | 2,686,000                |
| A0124N Disparity Reduction Allowance 2022- 15%       |                    |         | 1,701,000                | 1,422,000                | 1,725,000                |
| A0124R Ad-hoc Relief Allowance 2022                  |                    |         | 2,525,000                | 1,966,000                | 4,118,000                |
| A0124X Ad-hoc Relief Allowance 2023                  |                    |         | 7,695,000                | 6,327,000                | 6,833,000                |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |         | 5,994,000                | 4,732,000                | 5,111,000                |
| A0125P Ad-hoc Relief Allowance 2025                  |                    |         |                          | 2,209,000                | 2,430,000                |
| A0125Q Disparity Reduction Allowance 2025            |                    |         |                          | 3,883,000                | 3,999,000                |
| A01224 Entertainment Allowance                       |                    |         | 12,000                   | -                        | 12,000                   |
| A01233 Unattractive Area Allowance(Karnah Allowance) |                    |         | 60,000                   | 70,000                   | 210,000                  |
| A01238 Charge Allowance                              |                    |         | 8,000                    | 7,000                    | 8,000                    |
| A01289 Teaching Allowance                            |                    |         | 144,000                  | 94,000                   | 144,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>    |                    |         | <b><u>0</u></b>          | <b><u>0</u></b>          | <b><u>444,000</u></b>    |
| A01277 Contingent Paid Staff                         |                    | (01)    |                          |                          | 444,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b><u>476,000</u></b>    | <b><u>465,000</u></b>    | <b><u>476,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     |
| A03201 Postage & Telegraph                           |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                        |                    |         | 22,000                   | 22,000                   | 22,000                   |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b><u>270,000</u></b>    | <b><u>270,000</u></b>    | <b><u>270,000</u></b>    |
| A03303 Electricity                                   |                    |         | 264,000                  | 264,000                  | 264,000                  |
| A03304 Hot & Cold Weather Charges                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                    |         | <b><u>142,000</u></b>    | <b><u>133,000</u></b>    | <b><u>142,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                   |                    |         | <b><u>142,000</u></b>    | <b><u>133,000</u></b>    | <b><u>142,000</u></b>    |
| 002 Gazetted                                         |                    |         | 84,000                   |                          | 84,000                   |
| 003 Non-Gazetted                                     |                    |         | 58,000                   |                          | 58,000                   |
| <b>A039 TOTAL GENERAL</b>                            |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                        |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                   |                    |         | <b><u>55,966,000</u></b> | <b><u>49,619,000</u></b> | <b><u>61,973,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| HT0307                                  | MODEL DEGREE COLLEGE JEHLUM VALLEY       |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 0                   | 0                    | 41,254,000          |
| A011                                    | TOTAL PAY                                | 0                  | 32      | 0                   | 0                    | 23,937,000          |
| A01101                                  | PAY OF OFFICERS                          | 0                  | 19      | 0                   | 0                    | 20,380,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 2,183,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 3                   |                      | 4,562,000           |
| L022                                    | Lecturer                                 | BPS-17             | 0       | 11                  |                      | 9,800,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 1,062,000           |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 767,000             |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 1,056,000           |
| D123                                    | DPE                                      | BPS-16             | 0       | 1                   |                      | 950,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 0                  | 13      | 0                   | 0                    | 3,557,000           |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0       | 1                   |                      | 295,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 2                   |                      | 657,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 0       | 1                   |                      | 491,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 0       | 1                   |                      | 245,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| L030                                    | Library Assistant                        | BPS-05             | 0       | 1                   |                      | 214,000             |
| C061                                    | Chowkidar                                | BPS-01             | 0       | 1                   |                      | 275,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 0       | 1                   |                      | 390,000             |
| M005                                    | Mali                                     | BPS-01             | 0       | 1                   |                      | 217,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 0       | 2                   |                      | 181,000             |
| S148                                    | Sweeper                                  | BPS-01             | 0       | 1                   |                      | 292,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 0                   | 0                    | 17,317,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 0                   | 0                    | 15,541,000          |
| A01202                                  | House Rent Allowance                     |                    |         |                     |                      | 1,195,000           |
| A01203                                  | Conveyance Allowance                     |                    |         |                     |                      | 1,186,000           |
| A01207                                  | Washing Allowance                        |                    |         |                     |                      | 7,000               |
| A01208                                  | Dress Allowance                          |                    |         |                     |                      | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         |                     |                      | 10,000              |
| A01216                                  | Qualification Allowance                  |                    |         |                     |                      | 240,000             |
| A01217                                  | Medical Allowance                        |                    |         |                     |                      | 758,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         |                     |                      | 581,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         |                     |                      | 969,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         |                     |                      | 1,378,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         |                     |                      | 3,349,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                      |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         |                     |                      | 2,527,000                |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     |                      | 1,238,000                |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     |                      | 1,975,000                |
| A01226 Computer Allowance                         |                    |         |                     |                      | 18,000                   |
| A01238 Charge Allowance                           |                    |         |                     |                      | 7,000                    |
| A01289 Teaching Allowance                         |                    |         |                     |                      | 96,000                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>1,776,000</u></b>  |
| A01277 Contingent Paid Staff                      |                    | (04)    | 0                   | 0                    | 1,776,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>790,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         |                     |                      | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         |                     |                      | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>614,000</u></b>    |
| A03302 Water                                      |                    |         |                     |                      | 8,000                    |
| A03303 Electricity                                |                    |         |                     |                      | 600,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         |                     |                      | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>118,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>118,000</u></b>    |
| 002 Gazetted                                      |                    |         |                     |                      | 74,000                   |
| 003 Non-Gazetted                                  |                    |         |                     |                      | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         |                     |                      | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>42,044,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| HT0028                                  | BOYS INTER COLLEGE JEHLUM VALLEY.        |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 24,166,000          | 24,737,000           | 0                   |
| A011                                    | TOTAL PAY                                | 16                 | 0       | 11,562,000          | 11,397,000           | 0                   |
| A01101                                  | PAY OF OFFICERS                          | 8                  | 0       | 9,403,000           | 9,495,000            | 0                   |
| P050                                    | Principal                                | BPS-18             | 1       | 1,833,000           |                      |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 1       | 1,526,000           |                      |                     |
| L022                                    | Lecturer                                 | BPS-17             | 4       | 3,977,000           |                      |                     |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1,136,000           |                      |                     |
| D123                                    | DPE                                      | BPS-16             | 1       | 931,000             |                      |                     |
| A01151                                  | PAY OF OTHER STAFF                       | 8                  | 0       | 2,159,000           | 1,902,000            | 0                   |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0       |                     |                      |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1       | 279,000             |                      |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 342,000             |                      |                     |
| L030                                    | Library Assistant                        | BPS-05             | 1       | 205,000             |                      |                     |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 269,000             |                      |                     |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1       | 390,000             |                      |                     |
| M005                                    | Mali                                     | BPS-01             | 1       | 212,000             |                      |                     |
| N004                                    | Naib Qasid                               | BPS-01             | 1       | 176,000             |                      |                     |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 286,000             |                      |                     |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 12,604,000          | 13,340,000           | 0                   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 12,604,000          | 13,340,000           | 0                   |
| A01202                                  | House Rent Allowance                     |                    |         | 1,130,000           | 734,000              |                     |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,138,000           | 638,000              |                     |
| A01207                                  | Washing Allowance                        |                    |         | 5,000               | 7,000                |                     |
| A01208                                  | Dress Allowance                          |                    |         | 5,000               | 7,000                |                     |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 19,000              | 2,000                |                     |
| A01216                                  | Qualification Allowance                  |                    |         | 300,000             | 118,000              |                     |
| A01217                                  | Medical Allowance                        |                    |         | 721,000             | 321,000              |                     |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,381,000           | 1,227,000            |                     |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 890,000             | 721,000              |                     |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,140,000           | 981,000              |                     |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 3,452,000           | 3,101,000            |                     |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 2,303,000           | 2,340,000            |                     |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 1,125,000            |                     |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 1,917,000            |                     |
| A01226                                  | Computer Allowance                       |                    |         | 18,000              | 18,000               |                     |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|---------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27             |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                 |
| A01238 Charge Allowance                       |                    |         | 6,000                    | 6,000                    |                     |
| A01289 Teaching Allowance                     |                    |         | 96,000                   | 77,000                   |                     |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>790,000</u></b>    | <b><u>781,000</u></b>    | <b><u>0</u></b>     |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>0</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    |                     |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   |                     |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>614,000</u></b>    | <b><u>614,000</u></b>    | <b><u>0</u></b>     |
| A03302 Water                                  |                    |         | 8,000                    | 8,000                    |                     |
| A03303 Electricity                            |                    |         | 600,000                  | 600,000                  |                     |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    |                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>118,000</u></b>    | <b><u>111,000</u></b>    | <b><u>0</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>118,000</u></b>    | <b><u>111,000</u></b>    | <b><u>0</u></b>     |
| 002 Gazetted                                  |                    |         | 74,000                   |                          |                     |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          |                     |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>0</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   |                     |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>24,956,000</u></b> | <b><u>25,518,000</u></b> | <b><u>0</u></b>     |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES            |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES   |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES   |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES  |                    |         |                     |                      |                     |
| HT0024                                  | BOYS INTER COLLEGE KHALANA JEHLUM VALLEY. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES           |                    |         | 24,414,000          | 34,885,000           | 0                   |
| A011                                    | TOTAL PAY                                 | 17                 | 0       | 11,711,000          | 17,270,000           | 0                   |
| A01101                                  | PAY OF OFFICERS                           | 12                 | 0       | 10,327,000          | 15,391,000           | 0                   |
| P050                                    | Principal                                 | BPS-18             | 1       | 1,842,000           |                      |                     |
| A124                                    | Assistant Professor                       | BPS-18             | 2       | 2,848,000           |                      |                     |
| L022                                    | Lecturer                                  | BPS-17             | 4       | 2,981,000           |                      |                     |
| S071                                    | Senior Teacher                            | BPS-16             | 4       | 1,808,000           |                      |                     |
| D123                                    | DPE                                       | BPS-16             | 1       | 848,000             |                      |                     |
| A01151                                  | PAY OF OTHER STAFF                        | 5                  | 0       | 1,384,000           | 1,879,000            | 0                   |
| J016                                    | Junior Clerk                              | BPS-11             | 1       | 326,000             |                      |                     |
| C061                                    | Chowkidar                                 | BPS-01             | 1       | 186,000             |                      |                     |
| N004                                    | Naib Qasid                                | BPS-01             | 2       | 686,000             |                      |                     |
| S148                                    | Sweeper                                   | BPS-01             | 1       | 186,000             |                      |                     |
| A012                                    | TOTAL ALLOWANCES                          |                    |         | 12,703,000          | 17,615,000           | 0                   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |         | 12,703,000          | 17,615,000           | 0                   |
| A01202                                  | House Rent Allowance                      |                    |         | 809,000             | 934,000              |                     |
| A01203                                  | Conveyance Allowance                      |                    |         | 840,000             | 789,000              |                     |
| A01207                                  | Washing Allowance                         |                    |         | 14,000              | 7,000                |                     |
| A01208                                  | Dress Allowance                           |                    |         | 14,000              | 7,000                |                     |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |         | 10,000              | 5,000                |                     |
| A01216                                  | Qualification Allowance                   |                    |         | 120,000             | 259,000              |                     |
| A01217                                  | Medical Allowance                         |                    |         | 438,000             | 417,000              |                     |
| A0124C                                  | Disparity Reduction Allowance             |                    |         | 1,481,000           | 1,329,000            |                     |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |         | 886,000             | 884,000              |                     |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |         | 1,373,000           | 1,657,000            |                     |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |         | 3,961,000           | 4,700,000            |                     |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |         | 2,601,000           | 2,969,000            |                     |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |         |                     | 1,284,000            |                     |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |         |                     | 2,255,000            |                     |
| A01238                                  | Charge Allowance                          |                    |         | 7,000               | 7,000                |                     |
| A01253                                  | Science Allowance                         |                    |         | 5,000               | 5,000                |                     |
| A01289                                  | Teaching Allowance                        |                    |         | 144,000             | 107,000              |                     |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|--------------------------|--------------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27             |
|                                         |                                          |                    |         | Rs.                      | Rs.                      | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <b><u>364,000</u></b>    | <b><u>354,000</u></b>    | <b><u>0</u></b>     |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     | <b><u>0</u></b>     |
| A03201                                  | Postage & Telegraph                      |                    |         | 6,000                    | 6,000                    |                     |
| A03202                                  | Telephone & Trunk Call                   |                    |         | 22,000                   | 22,000                   |                     |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    | <b><u>0</u></b>     |
| A03303                                  | Electricity                              |                    |         | 152,000                  | 152,000                  |                     |
| A03304                                  | Hot & Cold Weather Charges               |                    |         | 6,000                    | 6,000                    |                     |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>142,000</u></b>    | <b><u>134,000</u></b>    | <b><u>0</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <b><u>142,000</u></b>    | <b><u>134,000</u></b>    | <b><u>0</u></b>     |
| 002                                     | Gazetted                                 |                    |         | 84,000                   |                          |                     |
| 003                                     | Non-Gazetted                             |                    |         | 58,000                   |                          |                     |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>0</u></b>     |
| A03970                                  | Others                                   |                    |         | 36,000                   | 34,000                   |                     |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b><u>24,778,000</u></b> | <b><u>35,239,000</u></b> | <b><u>0</u></b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>    |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>    |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>   |                    |           |                     |                      |                     |
| <b>HT0026</b>                           | <b><u>GIRLS DEGREE COLLEGE JEHLUM VALLEY.</u></b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>            |                    |           | <b>55,862,000</b>   | <b>55,724,000</b>    | <b>77,870,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b>30</b>          | <b>33</b> | <b>29,333,000</b>   | <b>25,738,000</b>    | <b>28,071,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b>17</b>          | <b>19</b> | <b>24,963,000</b>   | <b>21,871,000</b>    | <b>23,258,000</b>   |
| P050                                    | Principal                                         | BPS-19             | 1         | 1                   | 2,634,000            | 1,862,000           |
| A147                                    | Associate Professor                               | BPS-19             | 1         | 1                   | 1,992,000            | 1,862,000           |
| A124                                    | Assistant Professor                               | BPS-18             | 4         | 4                   | 7,086,000            | 6,539,000           |
| L022                                    | Lecturer                                          | BPS-17             | 7         | 9                   | 7,502,000            | 7,500,000           |
| L050                                    | Lecturer Computer Science                         | BPS-17             | 1         | 1                   | 767,000              | 804,000             |
| D123                                    | DPE                                               | BPS-16             | 1         | 1                   | 2,393,000            | 2,290,000           |
| L029                                    | Librarian                                         | BPS-16             | 1         | 1                   | 1,832,000            | 1,668,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 757,000              | 733,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         | <b>13</b>          | <b>14</b> | <b>4,370,000</b>    | <b>3,867,000</b>     | <b>4,813,000</b>    |
| J016                                    | Junior Clerk                                      | BPS-11             | 0         | 1                   |                      | 310,000             |
| S231                                    | Senior Laboratory Assistant                       | BPS-09             | 1         | 1                   | 589,000              | 610,000             |
| L003                                    | Laboratory Assistant                              | BPS-07             | 2         | 2                   | 555,000              | 578,000             |
| D128                                    | Driver                                            | BPS-05             | 0         | 1                   |                      | 458,000             |
| D128                                    | Driver                                            | BPS-04             | 1         | 0                   | 448,000              |                     |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 1                   | 315,000              | 335,000             |
| C068                                    | Cleaner                                           | BPS-01             | 1         | 1                   | 308,000              | 321,000             |
| G006                                    | Gatekeeper                                        | BPS-01             | 1         | 1                   | 243,000              | 253,000             |
| L004                                    | Laboratory Attendant                              | BPS-01             | 2         | 2                   | 483,000              | 491,000             |
| M005                                    | Mali                                              | BPS-01             | 1         | 1                   | 419,000              | 425,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 2         | 2                   | 634,000              | 646,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 1                   | 376,000              | 386,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |           | <b>26,529,000</b>   | <b>29,986,000</b>    | <b>49,799,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |           | <b>26,529,000</b>   | <b>29,986,000</b>    | <b>49,355,000</b>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,711,000           | 1,469,000            | 1,735,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,306,000           | 1,276,000            | 1,316,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 16,000              | 7,000                | 16,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 16,000              | 7,000                | 16,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                   |                    |           | 17,000              | 10,000               | 10,000              |
| A01216                                  | Qualification Allowance                           |                    |           | 654,000             | 240,000              | 240,000             |
| A01217                                  | Medical Allowance                                 |                    |           | 1,185,000           | 736,000              | 1,896,000           |
| A0124C                                  | Disparity Reduction Allowance                     |                    |           | 2,842,000           | 2,466,000            | 2,853,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |           | 1,800,000           | 1,480,000            | 18,100,000          |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |           | 2,696,000           | 2,280,000            | 1,702,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 8,107,000           | 7,288,000            | 7,871,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,976,000           | 5,433,000            | 5,868,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,588,000            | 2,847,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 4,532,000            | 4,677,000           |
| A01224 Entertainment Allowance                    |                    |         | 18,000              | 7,000                | 18,000              |
| A01226 Computer Allowance                         |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 18,000              | 7,000                | 18,000              |
| A01253 Science Allowance                          |                    |         | 5,000               | 10,000               | 10,000              |
| A01289 Teaching Allowance                         |                    |         | 144,000             | 132,000              | 144,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                   | 0                    | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>448,000</b>      | <b>438,000</b>       | <b>448,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>254,000</b>      | <b>254,000</b>       | <b>254,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 220,000             | 220,000              | 220,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>118,000</b>      | <b>111,000</b>       | <b>118,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>118,000</b>      | <b>111,000</b>       | <b>118,000</b>      |
| 002 Gazetted                                      |                    |         | 74,000              |                      | 74,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>54,000</b>       | <b>51,000</b>        | <b>54,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>56,310,000</b>   | <b>56,162,000</b>    | <b>78,318,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                   |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                    |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES          |                    |           |                     |                      |                     |
| HT0025                                  | <u>GIRLS DEGREE COLLEGE CHIKAR JEHLUM VALLEY.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                   |                    |           | <u>52,706,000</u>   | <u>53,775,000</u>    | <u>58,952,000</u>   |
| A011                                    | TOTAL PAY                                         | <u>34</u>          | <u>34</u> | <u>26,670,000</u>   | <u>24,225,000</u>    | <u>26,243,000</u>   |
| A01101                                  | PAY OF OFFICERS                                   | <u>17</u>          | <u>17</u> | <u>20,072,000</u>   | <u>19,615,000</u>    | <u>19,501,000</u>   |
| P050                                    | Principal                                         | BPS-18             | 1         | 1                   | 2,435,000            | 1,858,000           |
| A124                                    | Assistant Professor                               | BPS-18             | 3         | 3                   | 5,201,000            | 4,943,000           |
| L022                                    | Lecturer                                          | BPS-17             | 9         | 9                   | 9,281,000            | 9,647,000           |
| L050                                    | Lecturer Computer Science                         | BPS-17             | 1         | 1                   | 767,000              | 730,000             |
| D123                                    | DPE                                               | BPS-16             | 1         | 1                   | 890,000              | 884,000             |
| L029                                    | Librarian                                         | BPS-16             | 1         | 1                   | 767,000              | 730,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 731,000              | 709,000             |
| A01151                                  | PAY OF OTHER STAFF                                | <u>17</u>          | <u>17</u> | <u>6,598,000</u>    | <u>4,610,000</u>     | <u>6,742,000</u>    |
| E050                                    | Elementary Teacher (Arabic)                       | BPS-14             | 0         | 1                   |                      | 623,000             |
| E051                                    | Elementary Teacher (Drawing)                      | BPS-14             | 0         | 1                   |                      | 623,000             |
| E059                                    | Elementary Teacher (Qaria)                        | BPS-14             | 0         | 1                   |                      | 623,000             |
| E050                                    | Elementary Teacher (Arabic)                       | BPS-11             | 1         | 0                   | 615,000              |                     |
| E051                                    | Elementary Teacher (Drawing)                      | BPS-11             | 1         | 0                   | 615,000              |                     |
| E059                                    | Elementary Teacher (Qaria)                        | BPS-11             | 1         | 0                   | 615,000              |                     |
| L052                                    | Laboratory Supervisor                             | BPS-11             | 1         | 1                   | 765,000              | 776,000             |
| J016                                    | Junior Clerk                                      | BPS-11             | 1         | 1                   | 405,000              | 415,000             |
| C082                                    | Computer Assistant                                | BPS-07             | 1         | 1                   | 376,000              | 387,000             |
| L003                                    | Laboratory Assistant                              | BPS-07             | 1         | 1                   | 437,000              | 447,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 1         | 1                   | 335,000              | 345,000             |
| L004                                    | Laboratory Attendant                              | BPS-01             | 3         | 3                   | 1,003,000            | 1,033,000           |
| M005                                    | Mali                                              | BPS-01             | 1         | 1                   | 338,000              | 347,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 3         | 3                   | 681,000              | 700,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 1                   | 227,000              | 232,000             |
| W013                                    | Water Carrier                                     | BPS-01             | 1         | 1                   | 186,000              | 191,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <u>26,036,000</u>   | <u>29,550,000</u>    | <u>32,709,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <u>25,436,000</u>   | <u>28,638,000</u>    | <u>31,821,000</u>   |
| A01202                                  | House Rent Allowance                              |                    |           | 1,700,000           | 1,488,000            | 1,725,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 1,769,000           | 1,347,000            | 1,779,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 18,000              | 9,000                | 18,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 18,000              | 9,000                | 18,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                   |                    |           | 11,000              | 2,000                | 2,000               |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01216 Qualification Allowance                    |                    |         | 600,000             | 484,000              | 480,000             |
| A01217 Medical Allowance                          |                    |         | 1,412,000           | 715,000              | 1,499,000           |
| A0124C Disparity Reduction Allowance              |                    |         | 2,392,000           | 2,410,000            | 2,405,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,431,000           | 1,426,000            | 1,445,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,462,000           | 2,222,000            | 2,476,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 7,632,000           | 6,719,000            | 7,257,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,699,000           | 5,080,000            | 5,486,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,406,000            | 2,647,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 4,164,000            | 4,289,000           |
| A01226 Computer Allowance                         |                    |         | 18,000              | -                    | 18,000              |
| A01238 Charge Allowance                           |                    |         | 4,000               | 6,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 270,000             | 151,000              | 270,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>388,000</b>      | <b>379,000</b>       | <b>388,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>214,000</b>      | <b>214,000</b>       | <b>214,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 180,000             | 180,000              | 180,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>53,094,000</b>   | <b>54,154,000</b>    | <b>59,340,000</b>   |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                  | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                  |                    |           | Rs.                 | 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                  |                    |           | <b>29,315,000</b>   | <b>32,257,000</b>    | <b>41,480,000</b>   |
| A011                                    | TOTAL PAY                                        | <b>21</b>          | <b>25</b> | <b>15,624,000</b>   | <b>14,707,000</b>    | <b>18,552,000</b>   |
| A01101                                  | PAY OF OFFICERS                                  | <b>14</b>          | <b>17</b> | <b>13,312,000</b>   | <b>12,829,000</b>    | <b>15,792,000</b>   |
| P050                                    | Principal                                        | BPS-18             | 1         | 1                   | 2,005,000            | 1,948,000           |
| A124                                    | Assistant Professor                              | BPS-18             | 1         | 1                   | 1,679,000            | 1,595,000           |
| D123                                    | DPE                                              | BPS-17             | 0         | 1                   |                      | 767,000             |
| L022                                    | Lecturer                                         | BPS-17             | 9         | 11                  | 7,556,000            | 9,098,000           |
| L050                                    | Lecturer Computer Science                        | BPS-17             | 1         | 1                   | 726,000              | 1,025,000           |
| L029                                    | Librarian                                        | BPS-16             | 1         | 1                   | 697,000              | 730,000             |
| H004                                    | Head Clerk                                       | BPS-16             | 1         | 1                   | 649,000              | 629,000             |
| A01151                                  | PAY OF OTHER STAFF                               | <b>7</b>           | <b>8</b>  | <b>2,312,000</b>    | <b>1,878,000</b>     | <b>2,760,000</b>    |
| J016                                    | Junior Clerk                                     | BPS-11             | 1         | 1                   | 483,000              | 530,000             |
| S231                                    | Senior Laboratory Assistant                      | BPS-09             | 1         | 1                   | 582,000              | 609,000             |
| L003                                    | Laboratory Assistant                             | BPS-07             | 1         | 1                   | 286,000              | 299,000             |
| L030                                    | Library Assistant                                | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                        | BPS-01             | 1         | 1                   | 281,000              | 298,000             |
| M005                                    | Mali                                             | BPS-01             | 1         | 1                   | 191,000              | 206,000             |
| N004                                    | Naib Qasid                                       | BPS-01             | 1         | 1                   | 298,000              | 312,000             |
| W013                                    | Water Carrier                                    | BPS-01             | 1         | 1                   | 191,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                                 |                    |           | <b>13,691,000</b>   | <b>17,550,000</b>    | <b>22,928,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                         |                    |           | <b>13,091,000</b>   | <b>16,638,000</b>    | <b>22,040,000</b>   |
| A01202                                  | House Rent Allowance                             |                    |           | 861,000             | 876,000              | 968,000             |
| A01203                                  | Conveyance Allowance                             |                    |           | 1,006,000           | 871,000              | 1,058,000           |
| A01207                                  | Washing Allowance                                |                    |           | 7,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                                  |                    |           | 7,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                  |                    |           | 12,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                          |                    |           | 1,000               | 190,000              | 240,000             |
| A01217                                  | Medical Allowance                                |                    |           | 511,000             | 415,000              | 535,000             |
| A01226                                  | Computer Allowance                               |                    |           | 18,000              | 18,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance                    |                    |           | 1,622,000           | 1,425,000            | 1,658,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |           | 890,000             | 894,000              | 1,627,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |           | 1,244,000           | 1,248,000            | 4,147,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |           | 3,707,000           | 4,020,000            | 4,342,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |           | 2,850,000           | 2,993,000            | 3,232,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                     |                    |           |                     | 1,401,000            | 1,541,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125Q Disparity Reduction Allowance 2025            |                    |         |                     | 2,069,000            | 2,131,000           |
| A01233 Unattractive Area Allowance(Karnah Allowance) |                    |         | 210,000             | 105,000              | 210,000             |
| A01238 Charge Allowance                              |                    |         | 8,000               | 6,000                | 7,000               |
| A01253 Science Allowance                             |                    |         | 5,000               | -                    | 5,000               |
| A01289 Teaching Allowance                            |                    |         | 132,000             | 86,000               | 300,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>    |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                         | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b>390,000</b>      | <b>381,000</b>       | <b>390,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                           |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                        |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b>216,000</b>      | <b>216,000</b>       | <b>216,000</b>      |
| A03303 Electricity                                   |                    |         | 210,000             | 210,000              | 210,000             |
| A03304 Hot & Cold Weather Charges                    |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                   |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                         |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                     |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                            |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                        |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                   |                    |         | <b>29,705,000</b>   | <b>32,638,000</b>    | <b>41,870,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES               |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES      |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES      |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES     |                    |         |                     |                      |                     |
| HT0308                                  | MODEL DEGREE COLLEGE CHAKOTHI JEHLUM VALLEY. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES              |                    |         | 0                   | 0                    | 37,646,000          |
| A011                                    | TOTAL PAY                                    | 0                  | 32      | 0                   | 0                    | 22,107,000          |
| A01101                                  | PAY OF OFFICERS                              | 0                  | 20      | 0                   | 0                    | 19,844,000          |
| P050                                    | Principal                                    | BPS-19             | 0       | 1                   |                      | 2,547,000           |
| A124                                    | Assistant Professor                          | BPS-18             | 0       | 6                   |                      | 5,500,000           |
| L022                                    | Lecturer                                     | BPS-17             | 0       | 8                   |                      | 6,700,000           |
| D123                                    | DPE                                          | BPS-17             | 0       | 1                   |                      | 1,089,000           |
| L050                                    | Lecturer Computer Science                    | BPS-17             | 0       | 1                   |                      | 767,000             |
| H004                                    | Head Clerk                                   | BPS-16             | 0       | 1                   |                      | 558,000             |
| D123                                    | DPE                                          | BPS-16             | 0       | 1                   |                      | 1,833,000           |
| S071                                    | Senior Teacher                               | BPS-16             | 0       | 1                   |                      | 850,000             |
| A01151                                  | PAY OF OTHER STAFF                           |                    | 0       | 12                  | 0                    | 2,263,000           |
| J016                                    | Junior Clerk                                 | BPS-11             | 0       | 2                   |                      | 310,000             |
| L003                                    | Laboratory Assistant                         | BPS-07             | 0       | 1                   |                      | 256,000             |
| L030                                    | Library Assistant                            | BPS-05             | 0       | 1                   |                      | 232,000             |
| D128                                    | Driver                                       | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 0       | 2                   |                      | 300,000             |
| S148                                    | Sweeper                                      | BPS-01             | 0       | 1                   |                      | 191,000             |
| M005                                    | Mali                                         | BPS-01             | 0       | 1                   |                      | 191,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 0       | 3                   |                      | 483,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 0                   | 0                    | 15,539,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 0                   | 0                    | 14,651,000          |
| A01202                                  | House Rent Allowance                         |                    |         |                     |                      | 812,000             |
| A01203                                  | Conveyance Allowance                         |                    |         |                     |                      | 905,000             |
| A01207                                  | Washing Allowance                            |                    |         |                     |                      | 5,000               |
| A01208                                  | Dress Allowance                              |                    |         |                     |                      | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)              |                    |         |                     |                      | 10,000              |
| A01216                                  | Qualification Allowance                      |                    |         |                     |                      | 360,000             |
| A01217                                  | Medical Allowance                            |                    |         |                     |                      | 381,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |         |                     |                      | 1,405,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         |                     |                      | 858,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         |                     |                      | 1,210,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         |                     |                      | 3,142,000           |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         |                     |                      | 2,422,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     |                      | 1,166,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     |                      | 1,843,000           |
| A01238 Charge Allowance                           |                    |         |                     |                      | 7,000               |
| A01289 Teaching Allowance                         |                    |         |                     |                      | 120,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (02)    | 0                   | 0                    | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>0</b>            | <b>0</b>             | <b>324,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>0</b>            | <b>0</b>             | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         |                     |                      | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         |                     |                      | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>0</b>            | <b>0</b>             | <b>150,000</b>      |
| A03303 Electricity                                |                    |         |                     |                      | 144,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         |                     |                      | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>0</b>            | <b>0</b>             | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>0</b>            | <b>0</b>             | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         |                     |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         |                     |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>0</b>            | <b>0</b>             | <b>36,000</b>       |
| A03970 Others                                     |                    |         |                     |                      | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>0</b>            | <b>0</b>             | <b>37,970,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                                           |         | BUDGET ESTIMATES         | REVISED ESTIMATES        | BUDGET ESTIMATES |
|--------------------------------------|-----------------------------------------------------------|---------|--------------------------|--------------------------|------------------|
|                                      | 2025-26                                                   | 2026-27 | 2025-26                  | 2025-26                  | 2026-27          |
|                                      |                                                           |         | Rs.                      | Rs.                      | Rs.              |
| <b>09</b>                            | <b>EDUCATION AFFAIRS AND SERVICES</b>                     |         |                          |                          |                  |
| <b>093</b>                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>            |         |                          |                          |                  |
| <b>0931</b>                          | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>            |         |                          |                          |                  |
| <b>093101</b>                        | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>           |         |                          |                          |                  |
| <b>HT0029</b>                        | <b><u>GIRLS INTER COLLEGE CHAKOTHI JEHLUM VALLEY.</u></b> |         |                          |                          |                  |
| <b>A01</b>                           | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>                    |         | <b><u>25,750,000</u></b> | <b><u>23,574,000</u></b> | <b><u>0</u></b>  |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                          |         | <b><u>13,481,000</u></b> | <b><u>10,705,000</u></b> | <b><u>0</u></b>  |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                                    |         | <b><u>11,990,000</u></b> | <b><u>9,475,000</u></b>  | <b><u>0</u></b>  |
| P050                                 | Principal                                                 | BPS-18  | 1                        | 0                        | 2,065,000        |
| A124                                 | Assistant Professor                                       | BPS-18  | 2                        | 0                        | 2,183,000        |
| L022                                 | Lecturer                                                  | BPS-17  | 4                        | 0                        | 3,559,000        |
| D123                                 | DPE                                                       | BPS-17  | 1                        | 0                        | 1,136,000        |
| S071                                 | Senior Teacher                                            | BPS-16  | 3                        | 0                        | 3,047,000        |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                                 |         | <b><u>1,491,000</u></b>  | <b><u>1,230,000</u></b>  | <b><u>0</u></b>  |
| J016                                 | Junior Clerk                                              | BPS-11  | 1                        | 0                        | 295,000          |
| L003                                 | Laboratory Assistant                                      | BPS-07  | 1                        | 0                        | 245,000          |
| L030                                 | Library Assistant                                         | BPS-05  | 1                        | 0                        | 223,000          |
| C061                                 | Chowkidar                                                 | BPS-01  | 1                        | 0                        | 186,000          |
| M005                                 | Mali                                                      | BPS-01  | 1                        | 0                        | 186,000          |
| N004                                 | Naib Qasid                                                | BPS-01  | 1                        | 0                        | 356,000          |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                                   |         | <b><u>12,269,000</u></b> | <b><u>12,869,000</u></b> | <b><u>0</u></b>  |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b><u>12,269,000</u></b> | <b><u>12,869,000</u></b> | <b><u>0</u></b>  |
| A01202                               | House Rent Allowance                                      |         | 719,000                  | 689,000                  |                  |
| A01203                               | Conveyance Allowance                                      |         | 883,000                  | 713,000                  |                  |
| A01207                               | Washing Allowance                                         |         | 5,000                    | 4,000                    |                  |
| A01208                               | Dress Allowance                                           |         | 5,000                    | 4,000                    |                  |
| A01211                               | Hill Allow.(Personal Allowance)                           |         | 20,000                   | -                        |                  |
| A01216                               | Qualification Allowance                                   |         | 360,000                  | 270,000                  |                  |
| A01217                               | Medical Allowance                                         |         | 379,000                  | 316,000                  |                  |
| A0124C                               | Disparity Reduction Allowance                             |         | 1,395,000                | 1,162,000                |                  |
| A0124N                               | Disparity Reduction Allowance 2022- 15%                   |         | 833,000                  | 697,000                  |                  |
| A0124R                               | Ad-hoc Relief Allowance 2022                              |         | 1,227,000                | 899,000                  |                  |
| A0124X                               | Ad-hoc Relief Allowance 2023                              |         | 3,782,000                | 2,909,000                |                  |
| A0125E                               | Ad-hoc Relief Allowance 2024                              |         | 2,534,000                | 2,243,000                |                  |
| A0125P                               | Ad-hoc Relief Allowance 2025                              |         |                          | 1,060,000                |                  |
| A0125Q                               | Disparity Reduction Allowance 2025                        |         |                          | 1,789,000                |                  |
| A01238                               | Charge Allowance                                          |         | 7,000                    | 7,000                    |                  |
| A01289                               | Teaching Allowance                                        |         | 120,000                  | 107,000                  |                  |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|---------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27             |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>324,000</u></b>    | <b><u>315,000</u></b>    | <b><u>0</u></b>     |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>0</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    |                     |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   |                     |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    | <b><u>0</u></b>     |
| A03303 Electricity                            |                    |         | 144,000                  | 144,000                  |                     |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    |                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>0</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>0</u></b>     |
| 002 Gazetted                                  |                    |         | 72,000                   |                          |                     |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          |                     |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>0</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   |                     |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>26,074,000</u></b> | <b><u>23,889,000</u></b> | <b><u>0</u></b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27  | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |          | Rs.                 | 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                                  | <b>MODEL SCIENCE COLLEGE JEHLUM VALLEY</b> |                    |          |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES            |                    |          | <b>20,661,000</b>   | <b>21,741,000</b>    | <b>0</b>            |
| A011                                    | TOTAL PAY                                  | <b>12</b>          | <b>0</b> | <b>10,006,000</b>   | <b>9,309,000</b>     | <b>0</b>            |
| A01101                                  | PAY OF OFFICERS                            | <b>9</b>           | <b>0</b> | <b>9,108,000</b>    | <b>8,378,000</b>     | <b>0</b>            |
| P050                                    | Principal                                  | BPS-18             | 1        | 1,679,000           |                      |                     |
| L022                                    | Lecturer                                   | BPS-17             | 7        | 6,428,000           |                      |                     |
| H004                                    | Head Clerk                                 | BPS-16             | 1        | 1,001,000           |                      |                     |
| A01151                                  | PAY OF OTHER STAFF                         | <b>3</b>           | <b>0</b> | <b>898,000</b>      | <b>931,000</b>       | <b>0</b>            |
| S231                                    | Senior Laboratory Assistant                | BPS-09             | 1        | 478,000             |                      |                     |
| L003                                    | Laboratory Assistant                       | BPS-07             | 1        | 234,000             |                      |                     |
| N004                                    | Naib Qasid                                 | BPS-01             | 1        | 186,000             |                      |                     |
| A012                                    | TOTAL ALLOWANCES                           |                    |          | <b>10,655,000</b>   | <b>12,432,000</b>    | <b>0</b>            |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |          | <b>9,755,000</b>    | <b>11,064,000</b>    | <b>0</b>            |
| A01202                                  | House Rent Allowance                       |                    |          | 529,000             | 567,000              |                     |
| A01203                                  | Conveyance Allowance                       |                    |          | 608,000             | 613,000              |                     |
| A01207                                  | Washing Allowance                          |                    |          | 2,000               | 2,000                |                     |
| A01208                                  | Dress Allowance                            |                    |          | 2,000               | 2,000                |                     |
| A01216                                  | Qualification Allowance                    |                    |          | 300,000             | 240,000              |                     |
| A01217                                  | Medical Allowance                          |                    |          | 265,000             | 264,000              |                     |
| A0124C                                  | Disparity Reduction Allowance              |                    |          | 1,104,000           | 968,000              |                     |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |          | 660,000             | 581,000              |                     |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |          | 1,074,000           | 792,000              |                     |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |          | 3,108,000           | 2,564,000            |                     |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |          | 2,096,000           | 1,952,000            |                     |
| A0125P                                  | Ad-hoc Relief Allowance 2025               |                    |          |                     | 928,000              |                     |
| A0125Q                                  | Disparity Reduction Allowance 2025         |                    |          |                     | 1,584,000            |                     |
| A01238                                  | Charge Allowance                           |                    |          | 7,000               | 7,000                |                     |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)        |                    |          | <b>900,000</b>      | <b>1,368,000</b>     | <b>0</b>            |
| A01277                                  | Contingent Paid Staff                      | (03)               | (00)     | 900,000             | 1,368,000            |                     |
| A03                                     | TOTAL OPERATING EXPENSES                   |                    |          | <b>262,000</b>      | <b>254,000</b>       | <b>0</b>            |
| A032                                    | TOTAL COMMUNICATION                        |                    |          | <b>22,000</b>       | <b>22,000</b>        | <b>0</b>            |
| A03201                                  | Postage & Telegraph                        |                    |          | 6,000               | 6,000                |                     |
| A03202                                  | Telephone & Trunk Call                     |                    |          | 16,000              | 16,000               |                     |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|---------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27             |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                 |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>0</u></b>     |
| A03303 Electricity                            |                    |         | 92,000                   | 92,000                   |                     |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    |                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>0</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>0</u></b>     |
| 002 Gazetted                                  |                    |         | 68,000                   |                          |                     |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          |                     |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>0</u></b>     |
| A03970 Others                                 |                    |         | 34,000                   | 32,000                   |                     |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>20,923,000</u></b> | <b><u>21,995,000</u></b> | <b><u>0</u></b>     |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES             |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES    |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES    |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES   |                    |         |                     |                      |                     |
| HT0306                                  | MODEL DEGREE COLLEGE LAMNIAN JEHLUM VALLEY |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES            |                    |         | 0                   | 0                    | 20,339,000          |
| A011                                    | TOTAL PAY                                  | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                            | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                  | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                        | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                   | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                        | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                 | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                         | 0                  | 2       | 0                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                               | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                     | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |         | 0                   | 0                    | 12,804,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |         | 0                   | 0                    | 11,028,000          |
| A01202                                  | House Rent Allowance                       |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                       |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                          |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                            |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                    |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                          |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance              |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025               |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025         |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                         |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                           |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                         |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)        |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                      |                    | (04)    |                     |                      | 1,776,000           |
| A03                                     | TOTAL OPERATING EXPENSES                   |                    |         | 0                   | 0                    | 497,000             |
| A032                                    | TOTAL COMMUNICATION                        |                    |         | 0                   | 0                    | 40,000              |
| A03201                                  | Postage & Telegraph                        |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                     |                    |         |                     |                      | 28,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,836,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                             | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                             |                    |           | Rs.                 | 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                                  | <b>BOYS DEGREE COLLEGE ATHMUQAM NEELUM.</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES             |                    |           | <b>60,791,000</b>   | <b>57,286,000</b>    | <b>66,584,000</b>   |
| A011                                    | TOTAL PAY                                   | <b>46</b>          | <b>46</b> | <b>32,021,000</b>   | <b>26,409,000</b>    | <b>31,273,000</b>   |
| A01101                                  | PAY OF OFFICERS                             | <b>21</b>          | <b>21</b> | <b>23,713,000</b>   | <b>20,098,000</b>    | <b>22,778,000</b>   |
| P050                                    | Principal                                   | BPS-19             | 1         | 1                   | 1,992,000            | 1,862,000           |
| A124                                    | Assistant Professor                         | BPS-18             | 5         | 5                   | 6,966,000            | 6,561,000           |
| D123                                    | DPE                                         | BPS-18             | 1         | 1                   | 1,679,000            | 1,610,000           |
| L022                                    | Lecturer                                    | BPS-17             | 9         | 9                   | 8,554,000            | 8,399,000           |
| L050                                    | Lecturer Computer Science                   | BPS-17             | 1         | 1                   | 1,013,000            | 951,000             |
| S050                                    | Senior Instructor Commerce                  | BPS-17             | 2         | 2                   | 1,369,000            | 1,378,000           |
| H004                                    | Head Clerk                                  | BPS-16             | 1         | 1                   | 757,000              | 733,000             |
| L029                                    | Librarian                                   | BPS-16             | 1         | 1                   | 1,383,000            | 1,284,000           |
| A01151                                  | PAY OF OTHER STAFF                          | <b>25</b>          | <b>25</b> | <b>8,308,000</b>    | <b>6,311,000</b>     | <b>8,495,000</b>    |
| S042                                    | Senior Clerk                                | BPS-14             | 1         | 1                   | 490,000              | 510,000             |
| L052                                    | Laboratory Supervisor                       | BPS-11             | 1         | 1                   | 483,000              | 515,000             |
| J016                                    | Junior Clerk                                | BPS-11             | 1         | 1                   | 499,000              | 515,000             |
| S231                                    | Senior Laboratory Assistant                 | BPS-09             | 1         | 1                   | 254,000              | 269,000             |
| C082                                    | Computer Assistant                          | BPS-07             | 2         | 2                   | 705,000              | 686,000             |
| L003                                    | Laboratory Assistant                        | BPS-07             | 1         | 1                   | 234,000              | 245,000             |
| L030                                    | Library Assistant                           | BPS-05             | 1         | 1                   | 286,000              | 295,000             |
| D128                                    | Driver                                      | BPS-05             | 0         | 1                   |                      | 457,000             |
| D128                                    | Driver                                      | BPS-04             | 1         | 0                   | 439,000              |                     |
| C061                                    | Chowkidar                                   | BPS-01             | 3         | 3                   | 1,187,000            | 1,198,000           |
| C068                                    | Cleaner                                     | BPS-01             | 1         | 1                   | 206,000              | 212,000             |
| C094                                    | Cook                                        | BPS-01             | 1         | 1                   | 257,000              | 269,000             |
| G015                                    | Ground-Man                                  | BPS-01             | 1         | 1                   | 212,000              | 217,000             |
| L004                                    | Laboratory Attendant                        | BPS-01             | 3         | 3                   | 995,000              | 1,008,000           |
| M005                                    | Mali                                        | BPS-01             | 2         | 2                   | 444,000              | 454,000             |
| N004                                    | Naib Qasid                                  | BPS-01             | 3         | 3                   | 1,187,000            | 1,198,000           |
| S148                                    | Sweeper                                     | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| W013                                    | Water Carrier                               | BPS-01             | 1         | 1                   | 239,000              | 251,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012 TOTAL ALLOWANCES</b>                         |                    |         | <b><u>28,770,000</u></b> | <b><u>30,877,000</u></b> | <b><u>35,311,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                    |         | <b><u>28,770,000</u></b> | <b><u>30,877,000</u></b> | <b><u>35,311,000</u></b> |
| A01201 Senior Post Allowance                         |                    |         | 15,000                   | -                        | 15,000                   |
| A01202 House Rent Allowance                          |                    |         | 1,956,000                | 1,526,000                | 1,978,000                |
| A01203 Conveyance Allowance                          |                    |         | 2,164,000                | 1,632,000                | 2,198,000                |
| A01207 Washing Allowance                             |                    |         | 49,000                   | 24,000                   | 50,000                   |
| A01208 Dress Allowance                               |                    |         | 49,000                   | 24,000                   | 50,000                   |
| A01211 Hill Allow.(Personal Allowance)               |                    |         | 1,000                    | 8,000                    | 8,000                    |
| A01216 Qualification Allowance                       |                    |         | 420,000                  | 357,000                  | 420,000                  |
| A01217 Medical Allowance                             |                    |         | 1,324,000                | 916,000                  | 1,358,000                |
| A0124C Disparity Reduction Allowance                 |                    |         | 3,095,000                | 2,560,000                | 3,150,000                |
| A0124N Disparity Reduction Allowance 2022- 15%       |                    |         | 1,711,000                | 1,540,000                | 1,798,000                |
| A0124R Ad-hoc Relief Allowance 2022                  |                    |         | 2,332,000                | 2,354,000                | 2,681,000                |
| A0124X Ad-hoc Relief Allowance 2023                  |                    |         | 8,683,000                | 7,416,000                | 8,009,000                |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |         | 6,441,000                | 5,466,000                | 5,903,000                |
| A0125P Ad-hoc Relief Allowance 2025                  |                    |         |                          | 2,424,000                | 2,666,000                |
| A0125Q Disparity Reduction Allowance 2025            |                    |         |                          | 4,366,000                | 4,497,000                |
| A01224 Entertainment Allowance                       |                    |         | 6,000                    | -                        | 6,000                    |
| A01226 Computer Allowance                            |                    |         | 36,000                   | 18,000                   | 36,000                   |
| A01233 Unattractive Area Allowance(Karnah Allowance) |                    |         | 240,000                  | 105,000                  | 240,000                  |
| A01238 Charge Allowance                              |                    |         | 7,000                    | 6,000                    | 7,000                    |
| A01255 Hostel Superintendent Allowance               |                    |         | 1,000                    | -                        | 1,000                    |
| A01289 Teaching Allowance                            |                    |         | 240,000                  | 135,000                  | 240,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b><u>438,000</u></b>    | <b><u>427,000</u></b>    | <b><u>438,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b><u>26,000</u></b>     | <b><u>26,000</u></b>     | <b><u>26,000</u></b>     |
| A03201 Postage & Telegraph                           |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                        |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    |
| A03302 Water                                         |                    |         | 28,000                   | 28,000                   | 28,000                   |
| A03303 Electricity                                   |                    |         | 196,000                  | 196,000                  | 196,000                  |
| A03304 Hot & Cold Weather Charges                    |                    |         | 6,000                    | 6,000                    | 6,000                    |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                               | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                               |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>128,000</u></b> | <b><u>120,000</u></b> | <b><u>128,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>128,000</u></b> | <b><u>120,000</u></b> | <b><u>128,000</u></b> |
| 002 Gazetted                                  |                    |         | 84,000                |                       | 84,000                |
| 003 Non-Gazetted                              |                    |         | 44,000                |                       | 44,000                |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>54,000</u></b>  | <b><u>51,000</u></b>  | <b><u>54,000</u></b>  |
| A03906 Uniforms & Liveries                    |                    |         | 4,000                 | 4,000                 | 4,000                 |
| A03970 Others                                 |                    |         | 50,000                | 47,000                | 50,000                |
| <b>GRAND TOTAL</b>                            |                    |         | <b>61,229,000</b>     | <b>57,713,000</b>     | <b>67,022,000</b>     |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                               |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                               |                                          |                    |           | Rs.                 | 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 DEGREE COLLEGE KEL NEELUM.</u> |                                          |                    |           |                     |                      |                     |
| A01                                           | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>60,039,000</u>   | <u>57,915,000</u>    | <u>61,115,000</u>   |
| A011                                          | TOTAL PAY                                | <u>38</u>          | <u>30</u> | <u>32,189,000</u>   | <u>26,341,000</u>    | <u>24,848,000</u>   |
| A01101                                        | PAY OF OFFICERS                          | <u>23</u>          | <u>18</u> | <u>27,242,000</u>   | <u>21,621,000</u>    | <u>20,432,000</u>   |
| P050                                          | Principal                                | BPS-19             | 0         | 1                   |                      | 2,775,000           |
| P050                                          | Principal                                | BPS-18             | 1         | 0                   | 2,313,000            |                     |
| A124                                          | Assistant Professor                      | BPS-18             | 4         | 5                   | 5,442,000            | 6,488,000           |
| L022                                          | Lecturer                                 | BPS-17             | 7         | 7                   | 7,213,000            | 6,688,000           |
| L050                                          | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 849,000              | 1,062,000           |
| D123                                          | DPE                                      | BPS-17             | 1         | 2                   | 1,399,000            | 1,425,000           |
| L029                                          | Librarian                                | BPS-16             | 1         | 1                   | 1,413,000            | 1,286,000           |
| H004                                          | Head Clerk                               | BPS-16             | 1         | 1                   | 730,000              | 708,000             |
| S071                                          | Senior Teacher                           | BPS-16             | 7         | 0                   | 7,883,000            |                     |
| A01151                                        | PAY OF OTHER STAFF                       | <u>15</u>          | <u>12</u> | <u>4,947,000</u>    | <u>4,720,000</u>     | <u>4,416,000</u>    |
| E058                                          | Elementary Teacher (Qari)                | BPS-11             | 1         | 0                   | 310,000              |                     |
| L052                                          | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 660,000              | 672,000             |
| J016                                          | Junior Clerk                             | BPS-11             | 1         | 1                   | 421,000              | 436,000             |
| S231                                          | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 450,000              | 465,000             |
| C082                                          | Computer Assistant                       | BPS-07             | 1         | 1                   | 245,000              | 256,000             |
| L003                                          | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 617,000              | 625,000             |
| D128                                          | Driver                                   | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                          | Chowkidar                                | BPS-01             | 1         | 0                   | 181,000              |                     |
| L004                                          | Laboratory Attendant                     | BPS-01             | 3         | 2                   | 795,000              | 580,000             |
| M005                                          | Mali                                     | BPS-01             | 1         | 1                   | 228,000              | 238,000             |
| N004                                          | Naib Qasid                               | BPS-01             | 3         | 2                   | 801,000              | 600,000             |
| S148                                          | Sweeper                                  | BPS-01             | 1         | 1                   | 239,000              | 244,000             |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012 TOTAL ALLOWANCES</b>                         |                    |         | <b><u>27,850,000</u></b> | <b><u>31,574,000</u></b> | <b><u>36,267,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>               |                    |         | <b><u>27,850,000</u></b> | <b><u>31,574,000</u></b> | <b><u>35,823,000</u></b> |
| A01202 House Rent Allowance                          |                    |         | 1,774,000                | 1,794,000                | 1,798,000                |
| A01203 Conveyance Allowance                          |                    |         | 1,723,000                | 1,537,000                | 1,734,000                |
| A01207 Washing Allowance                             |                    |         | 16,000                   | 7,000                    | 16,000                   |
| A01208 Dress Allowance                               |                    |         | 16,000                   | 7,000                    | 16,000                   |
| A01211 Hill Allow.(Personal Allowance)               |                    |         | 20,000                   | 12,000                   | 12,000                   |
| A01216 Qualification Allowance                       |                    |         | 180,000                  | 180,000                  | 240,000                  |
| A01217 Medical Allowance                             |                    |         | 967,000                  | 785,000                  | 998,000                  |
| A0124C Disparity Reduction Allowance                 |                    |         | 3,286,000                | 2,486,000                | 4,110,000                |
| A0124N Disparity Reduction Allowance 2022- 15%       |                    |         | 1,702,000                | 1,559,000                | 1,728,000                |
| A0124R Ad-hoc Relief Allowance 2022                  |                    |         | 2,753,000                | 2,367,000                | 2,777,000                |
| A0124X Ad-hoc Relief Allowance 2023                  |                    |         | 8,383,000                | 7,789,000                | 8,412,000                |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |         | 6,797,000                | 5,616,000                | 6,065,000                |
| A0125P Ad-hoc Relief Allowance 2025                  |                    |         |                          | 2,613,000                | 2,874,000                |
| A0125Q Disparity Reduction Allowance 2025            |                    |         |                          | 4,610,000                | 4,748,000                |
| A01226 Computer Allowance                            |                    |         | 1,000                    | -                        | 18,000                   |
| A01233 Unattractive Area Allowance(Karnah Allowance) |                    |         | 1,000                    | 17,000                   | 30,000                   |
| A01238 Charge Allowance                              |                    |         | 6,000                    | 9,000                    | 7,000                    |
| A01289 Teaching Allowance                            |                    |         | 225,000                  | 186,000                  | 240,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>    |                    |         | <b><u>0</u></b>          | <b><u>0</u></b>          | <b><u>444,000</u></b>    |
| A01277 Contingent Paid Staff                         |                    | (01)    | 0                        | 0                        | 444,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b><u>236,000</u></b>    | <b><u>227,000</u></b>    | <b><u>236,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                           |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                        |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b><u>62,000</u></b>     | <b><u>62,000</u></b>     | <b><u>62,000</u></b>     |
| A03303 Electricity                                   |                    |         | 56,000                   | 56,000                   | 56,000                   |
| A03304 Hot & Cold Weather Charges                    |                    |         | 6,000                    | 6,000                    | 6,000                    |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                               | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                               |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>116,000</u></b> | <b><u>109,000</u></b> | <b><u>116,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>116,000</u></b> | <b><u>109,000</u></b> | <b><u>116,000</u></b> |
| 002 Gazetted                                  |                    |         | 72,000                |                       | 72,000                |
| 003 Non-Gazetted                              |                    |         | 44,000                |                       | 44,000                |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>  | <b><u>34,000</u></b>  | <b><u>36,000</u></b>  |
| A03970 Others                                 |                    |         | 36,000                | 34,000                | 36,000                |
| <b>GRAND TOTAL</b>                            |                    |         | <b>60,275,000</b>     | <b>58,142,000</b>     | <b>61,351,000</b>     |



**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                            |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>                      |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>             |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>             |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>            |                    |           |                     |                      |                     |
| <b>NM0034</b>                           | <b>MUHAMMAD AZEEM MODEL DEGREE COLLEGE DUDNIAL NEELUM.</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>                     |                    |           | <b>37,235,000</b>   | <b>39,754,000</b>    | <b>43,028,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                           | <b>29</b>          | <b>25</b> | <b>19,188,000</b>   | <b>17,604,000</b>    | <b>18,030,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                     | <b>18</b>          | <b>16</b> | <b>15,332,000</b>   | <b>14,650,000</b>    | <b>15,712,000</b>   |
| P050                                    | Principal                                                  | BPS-19             | 0         | 1                   |                      | 2,478,000           |
| P050                                    | Principal                                                  | BPS-18             | 1         | 0                   | 1,475,000            |                     |
| A124                                    | Assistant Professor                                        | BPS-18             | 2         | 3                   | 2,796,000            | 3,775,000           |
| L022                                    | Lecturer                                                   | BPS-17             | 7         | 7                   | 5,366,000            | 5,588,000           |
| L050                                    | Lecturer Computer Science                                  | BPS-17             | 1         | 1                   | 1,218,000            | 1,136,000           |
| D123                                    | DPE                                                        | BPS-17             | 1         | 2                   | 1,095,000            | 1,500,000           |
| L029                                    | Librarian                                                  | BPS-16             | 1         | 1                   | 732,000              | 711,000             |
| H004                                    | Head Clerk                                                 | BPS-16             | 1         | 1                   | 541,000              | 524,000             |
| S071                                    | Senior Teacher                                             | BPS-16             | 4         | 0                   | 2,109,000            |                     |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                  | <b>11</b>          | <b>9</b>  | <b>3,856,000</b>    | <b>2,954,000</b>     | <b>2,318,000</b>    |
| E050                                    | Elementary Teacher (Arabic)                                | BPS-11             | 1         | 0                   | 1,110,000            |                     |
| E051                                    | Elementary Teacher (Drawing)                               | BPS-11             | 1         | 0                   | 373,000              |                     |
| E058                                    | Elementary Teacher (Qari)                                  | BPS-11             | 1         | 0                   | 430,000              |                     |
| J016                                    | Junior Clerk                                               | BPS-11             | 1         | 1                   | 295,000              | 310,000             |
| S231                                    | Senior Laboratory Assistant                                | BPS-09             | 1         | 1                   | 245,000              | 256,000             |
| C082                                    | Computer Assistant                                         | BPS-07             | 1         | 1                   | 389,000              | 401,000             |
| L003                                    | Laboratory Assistant                                       | BPS-07             | 1         | 1                   | 245,000              | 256,000             |
| D128                                    | Driver                                                     | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                                  | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| N004                                    | Naib Qasid                                                 | BPS-01             | 2         | 2                   | 382,000              | 398,000             |
| S148                                    | Sweeper                                                    | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                    |                    |           | <b>18,047,000</b>   | <b>22,150,000</b>    | <b>24,998,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                            |                    |           | <b>17,447,000</b>   | <b>21,238,000</b>    | <b>23,222,000</b>   |
| A01202                                  | House Rent Allowance                                       |                    |           | 1,283,000           | 1,100,000            | 1,298,000           |
| A01203                                  | Conveyance Allowance                                       |                    |           | 1,376,000           | 1,299,000            | 1,395,000           |
| A01207                                  | Washing Allowance                                          |                    |           | 7,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                                            |                    |           | 7,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                            |                    |           | 20,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                                    |                    |           | 120,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                                          |                    |           | 604,000             | 575,000              | 617,000             |
| A0124C                                  | Disparity Reduction Allowance                              |                    |           | 2,160,000           | 1,865,000            | 2,182,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124N Disparity Reduction Allowance 2022- 15%       |                    |         | 1,092,000           | 1,125,000            | 1,167,000           |
| A0124R Ad-hoc Relief Allowance 2022                  |                    |         | 1,539,000           | 1,477,000            | 1,701,000           |
| A0124X Ad-hoc Relief Allowance 2023                  |                    |         | 4,932,000           | 4,850,000            | 5,238,000           |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |         | 3,941,000           | 3,744,000            | 4,044,000           |
| A0125P Ad-hoc Relief Allowance 2025                  |                    |         |                     | 1,742,000            | 1,916,000           |
| A0125Q Disparity Reduction Allowance 2025            |                    |         |                     | 3,098,000            | 3,191,000           |
| A01226 Computer Allowance                            |                    |         | 18,000              | 18,000               | 18,000              |
| A01233 Unattractive Area Allowance(Karnah Allowance) |                    |         | 120,000             | 120,000              | 153,000             |
| A01238 Charge Allowance                              |                    |         | 6,000               | 4,000                | 4,000               |
| A01289 Teaching Allowance                            |                    |         | 222,000             | 151,000              | 222,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>    |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>1,776,000</b>    |
| A01277 Contingent Paid Staff                         | (02)               | (04)    | 600,000             | 912,000              | 1,776,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b>220,000</b>      | <b>211,000</b>       | <b>220,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                           |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b>62,000</b>       | <b>62,000</b>        | <b>62,000</b>       |
| A03303 Electricity                                   |                    |         | 56,000              | 56,000               | 56,000              |
| A03304 Hot & Cold Weather Charges                    |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                   |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                         |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                     |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                            |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                        |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                   |                    |         | <b>37,455,000</b>   | <b>39,965,000</b>    | <b>43,248,000</b>   |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |           | Rs.                 | 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                                  | <b>BOYS INTER COLLEGE MIRPURA NEELUM.</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES           |                    |           | <b>27,101,000</b>   | <b>24,455,000</b>    | <b>30,257,000</b>   |
| A011                                    | TOTAL PAY                                 | <b>18</b>          | <b>21</b> | <b>13,029,000</b>   | <b>11,136,000</b>    | <b>14,234,000</b>   |
| A01101                                  | PAY OF OFFICERS                           | <b>11</b>          | <b>14</b> | <b>10,447,000</b>   | <b>7,969,000</b>     | <b>11,552,000</b>   |
| P050                                    | Principal                                 | BPS-18             | 1         | 1                   | 2,153,000            | 1,858,000           |
| A124                                    | Assistant Professor                       | BPS-18             | 1         | 1                   | 1,168,000            | 1,085,000           |
| L022                                    | Lecturer                                  | BPS-17             | 3         | 6                   | 2,217,000            | 3,859,000           |
| L050                                    | Lecturer Computer Science                 | BPS-17             | 1         | 1                   | 1,341,000            | 1,247,000           |
| H004                                    | Head Clerk                                | BPS-16             | 1         | 1                   | 811,000              | 786,000             |
| S071                                    | Senior Teacher                            | BPS-16             | 4         | 4                   | 2,757,000            | 2,717,000           |
| A01151                                  | PAY OF OTHER STAFF                        | <b>7</b>           | <b>7</b>  | <b>2,582,000</b>    | <b>3,167,000</b>     | <b>2,682,000</b>    |
| E058                                    | Elementary Teacher (Qari)                 | BPS-14             | 0         | 1                   |                      | 295,000             |
| E058                                    | Elementary Teacher (Qari)                 | BPS-11             | 1         | 0                   | 278,000              |                     |
| J016                                    | Junior Clerk                              | BPS-11             | 1         | 1                   | 593,000              | 609,000             |
| C082                                    | Computer Assistant                        | BPS-07             | 1         | 1                   | 376,000              | 389,000             |
| L030                                    | Library Assistant                         | BPS-05             | 1         | 1                   | 386,000              | 396,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1         | 1                   | 344,000              | 383,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1         | 1                   | 434,000              | 434,000             |
| S148                                    | Sweeper                                   | BPS-01             | 1         | 1                   | 171,000              | 176,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |           | <b>14,072,000</b>   | <b>13,319,000</b>    | <b>16,023,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |           | <b>14,072,000</b>   | <b>13,319,000</b>    | <b>15,579,000</b>   |
| A01202                                  | House Rent Allowance                      |                    |           | 807,000             | 618,000              | 825,000             |
| A01203                                  | Conveyance Allowance                      |                    |           | 865,000             | 851,000              | 876,000             |
| A01207                                  | Washing Allowance                         |                    |           | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                           |                    |           | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |           | 14,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                   |                    |           | 540,000             | 275,000              | 300,000             |
| A01217                                  | Medical Allowance                         |                    |           | 480,000             | 400,000              | 490,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 1,535,000           | 1,055,000            | 1,555,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 918,000             | 653,000              | 928,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |           | 1,348,000           | 921,000              | 1,358,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |           | 4,333,000           | 3,034,000            | 3,277,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |           | 2,889,000           | 2,334,000            | 2,521,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |           |                     | 1,064,000            | 1,170,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |           |                     | 1,873,000            | 1,929,000           |
| A01226                                  | Computer Allowance                        |                    |           | 18,000              | 18,000               | 18,000              |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01233 Unattractive Area Allowance(Karnah Allowance) |                    |         | 150,000             | 102,000              | 150,000             |
| A01238 Charge Allowance                              |                    |         | 10,000              | 10,000               | 15,000              |
| A01289 Teaching Allowance                            |                    |         | 155,000             | 101,000              | 155,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>    |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                         |                    | (01)    |                     |                      | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b>258,000</b>      | <b>250,000</b>       | <b>258,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03201 Postage & Telegraph                           |                    |         | 4,000               | 4,000                | 4,000               |
| A03202 Telephone & Trunk Call                        |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b>100,000</b>      | <b>100,000</b>       | <b>100,000</b>      |
| A03303 Electricity                                   |                    |         | 96,000              | 96,000               | 96,000              |
| A03304 Hot & Cold Weather Charges                    |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                   |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                         |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                     |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                            |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                        |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                   |                    |         | <b>27,359,000</b>   | <b>24,705,000</b>    | <b>30,515,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |         | Rs.                 | 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>MODEL DEGREE COLLEGE SHARDA NEELUM.</u> |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES            |                    |         | 30,019,000          | 30,574,000           | 38,843,000          |
| A011                                    | TOTAL PAY                                  | 22                 | 27      | 14,011,000          | 12,327,000           | 17,700,000          |
| A01101                                  | PAY OF OFFICERS                            | 13                 | 17      | 11,237,000          | 9,813,000            | 14,542,000          |
| P050                                    | Principal                                  | BPS-19             | 0       | 1                   |                      | 2,026,000           |
| P050                                    | Principal                                  | BPS-18             | 1       | 0                   | 1,423,000            |                     |
| A124                                    | Assistant Professor                        | BPS-18             | 1       | 2                   | 726,000              | 2,377,000           |
| D123                                    | DPE                                        | BPS-17             | 0       | 1                   |                      | 767,000             |
| L022                                    | Lecturer                                   | BPS-17             | 10      | 11                  | 8,281,000            | 8,047,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 1       | 1                   | 807,000              | 767,000             |
| H004                                    | Head Clerk                                 | BPS-16             | 0       | 1                   |                      | 558,000             |
| A01151                                  | PAY OF OTHER STAFF                         | 9                  | 10      | 2,774,000           | 2,514,000            | 3,158,000           |
| S042                                    | Senior Clerk                               | BPS-14             | 1       | 1                   | 489,000              | 489,000             |
| J016                                    | Junior Clerk                               | BPS-11             | 1       | 1                   | 295,000              | 310,000             |
| C082                                    | Computer Assistant                         | BPS-07             | 1       | 1                   | 332,000              | 353,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 2       | 2                   | 598,000              | 621,000             |
| D128                                    | Driver                                     | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1       | 1                   | 342,000              | 349,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 2       | 2                   | 432,000              | 444,000             |
| W014                                    | Water Carrier/Sweeper                      | BPS-01             | 1       | 1                   | 286,000              | 292,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |         | 16,008,000          | 18,247,000           | 21,143,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |         | 14,508,000          | 15,967,000           | 18,479,000          |
| A01202                                  | House Rent Allowance                       |                    |         | 1,126,000           | 1,030,000            | 1,156,000           |
| A01203                                  | Conveyance Allowance                       |                    |         | 1,163,000           | 904,000              | 1,198,000           |
| A01207                                  | Washing Allowance                          |                    |         | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                            |                    |         | 7,000               | 5,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |         | 7,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                    |                    |         | 240,000             | 247,000              | 300,000             |
| A01217                                  | Medical Allowance                          |                    |         | 539,000             | 430,000              | 549,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |         | 2,016,000           | 1,389,000            | 2,035,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |         | 1,343,000           | 836,000              | 1,358,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |         | 1,239,000           | 1,293,000            | 1,259,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |         | 3,755,000           | 3,381,000            | 3,651,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |         | 2,790,000           | 2,951,000            | 3,187,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,224,000            | 1,346,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025         |                    |         |                     | 2,086,000            | 2,149,000           |
| A01226                                  | Computer Allowance                         |                    |         | 18,000              | 18,000               | 18,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01233 Unattractive Area Allowance(Karnah Allowance) |                    |         | 60,000              | 23,000               | 60,000              |
| A01238 Charge Allowance                              |                    |         | 6,000               | 6,000                | 6,000               |
| A01289 Teaching Allowance                            |                    |         | 192,000             | 139,000              | 192,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>    |                    |         | <b>1,500,000</b>    | <b>2,280,000</b>     | <b>2,664,000</b>    |
| A01277 Contingent Paid Staff                         | (05)               | (06)    | 1,500,000           | 2,280,000            | 2,664,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b>208,000</b>      | <b>200,000</b>       | <b>208,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                           |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                        |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b>42,000</b>       | <b>42,000</b>        | <b>42,000</b>       |
| A03303 Electricity                                   |                    |         | 36,000              | 36,000               | 36,000              |
| A03304 Hot & Cold Weather Charges                    |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                    |         | <b>108,000</b>      | <b>102,000</b>       | <b>108,000</b>      |
| <b>A03805 Travelling Allowance</b>                   |                    |         | <b>108,000</b>      | <b>102,000</b>       | <b>108,000</b>      |
| 002 Gazetted                                         |                    |         | 68,000              |                      | 68,000              |
| 003 Non-Gazetted                                     |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                            |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                        |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                   |                    |         | <b>30,227,000</b>   | <b>30,774,000</b>    | <b>39,051,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | BOYS INTER COLLEGE NAGDER NEELUM.        |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>36,626,000</b>   | <b>37,224,000</b>    | <b>43,102,000</b>   |
| A011                                    | TOTAL PAY                                | <b>26</b>          | <b>26</b> | <b>20,515,000</b>   | <b>16,430,000</b>    | <b>20,113,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>15</b>          | <b>15</b> | <b>16,646,000</b>   | <b>12,977,000</b>    | <b>16,391,000</b>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 1,896,000            | 1,910,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 1                   | 1,270,000            | 1,218,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7         | 7                   | 7,623,000            | 7,833,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 766,000              | 730,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 3         | 3                   | 3,740,000            | 3,392,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 947,000              | 918,000             |
| S072                                    | Senior Teacher Technical                 | BPS-16             | 1         | 1                   | 404,000              | 390,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>11</b>          | <b>11</b> | <b>3,869,000</b>    | <b>3,453,000</b>     | <b>3,722,000</b>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         | 1                   |                      | 1,195,000           |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 1,195,000            |                     |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 278,000              | 247,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 389,000              | 279,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 255,000              | 269,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 288,000              | 245,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 245,000              | 299,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 185,000              | 191,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 309,000              | 292,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 534,000              | 509,000             |
| W014                                    | Water Carrier/Sweeper                    | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>16,111,000</b>   | <b>20,794,000</b>    | <b>22,989,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>15,511,000</b>   | <b>19,882,000</b>    | <b>22,101,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 950,000             | 1,015,000            | 1,059,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,050,000           | 1,083,000            | 1,205,000           |
| A01207                                  | Washing Allowance                        |                    |           | 5,000               | 5,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |           | 5,000               | 5,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 34,000              | 10,000               | 10,000              |
| A01216                                  | Qualification Allowance                  |                    |           | 180,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |           | 564,000             | 510,000              | 584,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,812,000           | 1,656,000            | 1,847,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,003,000           | 983,000              | 1,186,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,480,000           | 1,469,000            | 2,040,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 4,712,000           | 4,762,000            | 5,143,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 3,500,000           | 3,539,000            | 3,822,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                      |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0125P Ad-hoc Relief Allowance 2025                  |                    |         |                          | 1,629,000                | 1,792,000                |
| A0125Q Disparity Reduction Allowance 2025            |                    |         |                          | 2,957,000                | 3,046,000                |
| A01226 Computer Allowance                            |                    |         | 18,000                   | 18,000                   | 18,000                   |
| A01233 Unattractive Area Allowance(Karnah Allowance) |                    |         | 50,000                   | 48,000                   | 120,000                  |
| A01238 Charge Allowance                              |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A01289 Teaching Allowance                            |                    |         | 141,000                  | 126,000                  | 144,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>    |                    |         | <b><u>600,000</u></b>    | <b><u>912,000</u></b>    | <b><u>888,000</u></b>    |
| A01277 Contingent Paid Staff                         | (02)               | (02)    | 600,000                  | 912,000                  | 888,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b><u>258,000</u></b>    | <b><u>250,000</u></b>    | <b><u>258,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201 Postage & Telegraph                           |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03202 Telephone & Trunk Call                        |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03303 Electricity                                   |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                   |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                         |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                                     |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                            |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                        |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                   |                    |         | <b><u>36,884,000</u></b> | <b><u>37,474,000</u></b> | <b><u>43,360,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              |        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              |        | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                              |        |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES               |        |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES      |        |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES      |        |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES     |        |                    |           |                     |                      |                     |
| NM0037                                  | <u>GIRLS DEGREE COLLEGE ATHMUQAM NEELUM.</u> |        |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES              |        |                    |           | <u>49,536,000</u>   | <u>53,134,000</u>    | <u>56,390,000</u>   |
| A011                                    | TOTAL PAY                                    |        | <u>31</u>          | <u>32</u> | <u>25,621,000</u>   | <u>23,904,000</u>    | <u>25,395,000</u>   |
| A01101                                  | PAY OF OFFICERS                              |        | <u>19</u>          | <u>19</u> | <u>21,870,000</u>   | <u>20,312,000</u>    | <u>21,089,000</u>   |
| P050                                    | Principal                                    | BPS-19 | 1                  | 1         | 1,353,000           |                      | 1,862,000           |
| A124                                    | Assistant Professor                          | BPS-18 | 2                  | 2         | 3,099,000           |                      | 2,995,000           |
| L022                                    | Lecturer                                     | BPS-17 | 12                 | 12        | 13,610,000          |                      | 12,571,000          |
| L050                                    | Lecturer Computer Science                    | BPS-17 | 1                  | 1         | 1,054,000           |                      | 988,000             |
| D123                                    | DPE                                          | BPS-16 | 1                  | 1         | 1,177,000           |                      | 1,157,000           |
| L029                                    | Librarian                                    | BPS-16 | 1                  | 1         | 766,000             |                      | 730,000             |
| H004                                    | Head Clerk                                   | BPS-16 | 1                  | 1         | 811,000             |                      | 786,000             |
| A01151                                  | PAY OF OTHER STAFF                           |        | <u>12</u>          | <u>13</u> | <u>3,751,000</u>    | <u>3,592,000</u>     | <u>4,306,000</u>    |
| S231                                    | Senior Laboratory Assistant                  | BPS-09 | 1                  | 1         | 478,000             |                      | 491,000             |
| C082                                    | Computer Assistant                           | BPS-07 | 1                  | 1         | 341,000             |                      | 353,000             |
| L003                                    | Laboratory Assistant                         | BPS-07 | 1                  | 1         | 343,000             |                      | 365,000             |
| L030                                    | Library Assistant                            | BPS-05 | 0                  | 1         |                     |                      | 501,000             |
| C061                                    | Chowkidar                                    | BPS-01 | 2                  | 2         | 575,000             |                      | 551,000             |
| L004                                    | Laboratory Attendant                         | BPS-01 | 2                  | 2         | 403,000             |                      | 415,000             |
| M005                                    | Mali                                         | BPS-01 | 1                  | 1         | 394,000             |                      | 394,000             |
| N004                                    | Naib Qasid                                   | BPS-01 | 2                  | 2         | 715,000             |                      | 722,000             |
| S148                                    | Sweeper                                      | BPS-01 | 1                  | 1         | 181,000             |                      | 186,000             |
| W013                                    | Water Carrier                                | BPS-01 | 1                  | 1         | 321,000             |                      | 328,000             |
| A012                                    | TOTAL ALLOWANCES                             |        |                    |           | <u>23,915,000</u>   | <u>29,230,000</u>    | <u>30,995,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |        |                    |           | <u>23,315,000</u>   | <u>28,318,000</u>    | <u>30,107,000</u>   |
| A01201                                  | Senior Post Allowance                        |        |                    |           | 1,000               | -                    | 15,000              |
| A01202                                  | House Rent Allowance                         |        |                    |           | 1,490,000           | 1,717,000            | 1,510,000           |
| A01203                                  | Conveyance Allowance                         |        |                    |           | 1,402,000           | 1,402,000            | 1,425,000           |
| A01207                                  | Washing Allowance                            |        |                    |           | 16,000              | 11,000               | 16,000              |
| A01208                                  | Dress Allowance                              |        |                    |           | 16,000              | 11,000               | 16,000              |
| A01211                                  | Hill Allow.(Personal Allowance)              |        |                    |           | 12,000              | 4,000                | 4,000               |
| A01216                                  | Qualification Allowance                      |        |                    |           | 240,000             | 135,000              | 180,000             |
| A01217                                  | Medical Allowance                            |        |                    |           | 842,000             | 689,000              | 858,000             |
| A0124C                                  | Disparity Reduction Allowance                |        |                    |           | 2,487,000           | 2,460,000            | 2,496,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |        |                    |           | 1,487,000           | 1,486,000            | 1,498,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |        |                    |           | 2,345,000           | 2,131,000            | 2,378,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |        |                    |           | 7,018,000           | 6,623,000            | 7,153,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |         | 5,500,000           | 4,942,000            | 5,337,000           |
| A0125P Ad-hoc Relief Allowance 2025                  |                    |         |                     | 2,325,000            | 2,558,000           |
| A0125Q Disparity Reduction Allowance 2025            |                    |         |                     | 4,065,000            | 4,187,000           |
| A01224 Entertainment Allowance                       |                    |         | 1,000               | -                    | 6,000               |
| A01226 Computer Allowance                            |                    |         | 18,000              | 18,000               | 18,000              |
| A01233 Unattractive Area Allowance(Karnah Allowance) |                    |         | 240,000             | 135,000              | 240,000             |
| A01238 Charge Allowance                              |                    |         | 7,000               | 6,000                | 7,000               |
| A01253 Science Allowance                             |                    |         | 1,000               | -                    | 1,000               |
| A01289 Teaching Allowance                            |                    |         | 192,000             | 158,000              | 204,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>    |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                         | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b>446,000</b>      | <b>436,000</b>       | <b>446,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                           |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                        |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b>258,000</b>      | <b>258,000</b>       | <b>258,000</b>      |
| A03302 Water                                         |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                   |                    |         | 224,000             | 224,000              | 224,000             |
| A03304 Hot & Cold Weather Charges                    |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                   |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                         |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                     |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                            |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                        |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                   |                    |         | <b>49,982,000</b>   | <b>53,570,000</b>    | <b>56,836,000</b>   |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <b>38,505,000</b>   | <b>38,849,000</b>    | <b>37,194,000</b>   |
| A011                                    | TOTAL PAY                                | <b>27</b>          | <b>20</b> | <b>19,879,000</b>   | <b>17,164,000</b>    | <b>13,290,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>14</b>          | <b>10</b> | <b>15,817,000</b>   | <b>13,401,000</b>    | <b>10,245,000</b>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,193,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 1                   | 1,946,000            | 1,848,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7         | 7                   | 5,941,000            | 5,500,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,135,000            | 1,035,000           |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 0                   | 4,602,000            |                     |
| A01151                                  | PAY OF OTHER STAFF                       | <b>13</b>          | <b>10</b> | <b>4,062,000</b>    | <b>3,763,000</b>     | <b>3,045,000</b>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 417,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 501,000              |                     |
| E059                                    | Elementary Teacher (Qaria)               | BPS-11             | 1         | 0                   | 501,000              |                     |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 246,000              | 672,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 405,000              | 405,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 245,000              | 256,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 332,000              | 256,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 245,000              | 256,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 212,000              | 217,000             |
| C094                                    | Cook                                     | BPS-01             | 1         | 1                   | 211,000              | 217,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 201,000              | 206,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 232,000              | 239,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 314,000              | 321,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>18,626,000</b>   | <b>21,685,000</b>    | <b>23,904,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>17,726,000</b>   | <b>20,317,000</b>    | <b>22,572,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,101,000           | 1,075,000            | 1,250,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,166,000           | 995,000              | 1,186,000           |
| A01207                                  | Washing Allowance                        |                    |           | 9,000               | 9,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |           | 9,000               | 9,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 14,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 240,000             | 215,000              | 240,000             |
| A01217                                  | Medical Allowance                        |                    |           | 589,000             | 510,000              | 610,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 2,026,000           | 1,814,000            | 2,114,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,212,000           | 1,082,000            | 1,267,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,663,000           | 1,462,000            | 1,713,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 5,196,000           | 4,785,000            | 5,168,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                      |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |         | 4,219,000           | 3,577,000            | 3,863,000           |
| A0125P Ad-hoc Relief Allowance 2025                  |                    |         |                     | 1,695,000            | 1,865,000           |
| A0125Q Disparity Reduction Allowance 2025            |                    |         |                     | 2,902,000            | 2,989,000           |
| A01226 Computer Allowance                            |                    |         | 18,000              | 18,000               | 18,000              |
| A01233 Unattractive Area Allowance(Karnah Allowance) |                    |         | 90,000              | 47,000               | 90,000              |
| A01238 Charge Allowance                              |                    |         | 6,000               | 6,000                | 6,000               |
| A01289 Teaching Allowance                            |                    |         | 168,000             | 109,000              | 168,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>    |                    |         | <b>900,000</b>      | <b>1,368,000</b>     | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                         | (03)               | (03)    | 900,000             | 1,368,000            | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b>238,000</b>      | <b>229,000</b>       | <b>238,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                           |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                        |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b>64,000</b>       | <b>64,000</b>        | <b>64,000</b>       |
| A03303 Electricity                                   |                    |         | 56,000              | 56,000               | 56,000              |
| A03304 Hot & Cold Weather Charges                    |                    |         | 8,000               | 8,000                | 8,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                   |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                         |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                     |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                            |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                        |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                   |                    |         | <b>38,743,000</b>   | <b>39,078,000</b>    | <b>37,432,000</b>   |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |         | Rs.                 | 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           |                    |         | 18,272,000          | 19,833,000           | 23,073,000          |
| A011                                    | TOTAL PAY                                 | 11                 | 13      | 8,834,000           | 8,711,000            | 9,537,000           |
| A01101                                  | PAY OF OFFICERS                           | 8                  | 8       | 7,927,000           | 8,108,000            | 8,000,000           |
| P050                                    | Principal                                 | BPS-18             | 1       | 1                   | 1,792,000            | 1,748,000           |
| A124                                    | Assistant Professor                       | BPS-18             | 1       | 1                   | 1,223,000            | 1,265,000           |
| L022                                    | Lecturer                                  | BPS-17             | 5       | 5                   | 3,978,000            | 4,133,000           |
| L050                                    | Lecturer Computer Science                 | BPS-17             | 1       | 1                   | 934,000              | 854,000             |
| A01151                                  | PAY OF OTHER STAFF                        | 3                  | 5       | 907,000             | 603,000              | 1,537,000           |
| J016                                    | Junior Clerk                              | BPS-11             | 1       | 1                   | 437,000              | 447,000             |
| L030                                    | Library Assistant                         | BPS-05             | 0       | 1                   |                      | 300,000             |
| D128                                    | Driver                                    | BPS-05             | 0       | 1                   |                      | 300,000             |
| L003                                    | Laboratory Assistant                      | BPS-07             | 1       | 1                   | 279,000              | 289,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1       | 1                   | 191,000              | 201,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |         | 9,438,000           | 11,122,000           | 13,536,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |         | 8,838,000           | 10,210,000           | 11,316,000          |
| A01202                                  | House Rent Allowance                      |                    |         | 553,000             | 534,000              | 578,000             |
| A01203                                  | Conveyance Allowance                      |                    |         | 559,000             | 521,000              | 570,000             |
| A01207                                  | Washing Allowance                         |                    |         | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                           |                    |         | 2,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                   |                    |         | 180,000             | 225,000              | 240,000             |
| A01217                                  | Medical Allowance                         |                    |         | 256,000             | 232,000              | 286,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |         | 1,072,000           | 904,000              | 1,089,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |         | 641,000             | 542,000              | 652,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |         | 850,000             | 734,000              | 881,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |         | 2,599,000           | 2,343,000            | 2,530,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |         | 2,000,000           | 1,764,000            | 1,905,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |         |                     | 868,000              | 955,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |         |                     | 1,458,000            | 1,502,000           |
| A01238                                  | Charge Allowance                          |                    |         | 4,000               | 4,000                | 4,000               |
| A01289                                  | Teaching Allowance                        |                    |         | 120,000             | 77,000               | 120,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)       |                    |         | 600,000             | 912,000              | 2,220,000           |
| A01277                                  | Contingent Paid Staff                     | (02)               | (05)    | 600,000             | 912,000              | 2,220,000           |
| A03                                     | TOTAL OPERATING EXPENSES                  |                    |         | 262,000             | 254,000              | 262,000             |
| A032                                    | TOTAL COMMUNICATION                       |                    |         | 22,000              | 22,000               | 22,000              |
| A03201                                  | Postage & Telegraph                       |                    |         | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunk Call                    |                    |         | 16,000              | 16,000               | 16,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                  |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>34,000</u></b>     |
| A03970 Others                                 |                    |         | 34,000                   | 32,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>18,534,000</u></b> | <b><u>20,087,000</u></b> | <b><u>23,335,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| NM0228                                  | MODEL DEGREE COLLEGE HALMAT NEELUM.      |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 0                   | 0                    | 20,339,000          |
| A011                                    | TOTAL PAY                                | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                          | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                 | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 0                  | 2       | 0                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 0                   | 0                    | 12,804,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 0                   | 0                    | 11,028,000          |
| A01202                                  | House Rent Allowance                     |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                     |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                        |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                          |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance            |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                       |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                         |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                       |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                    |                    |         |                     |                      | 1,776,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <u>0</u>            | <u>0</u>             | <u>497,000</u>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <u>0</u>            | <u>0</u>             | <u>40,000</u>       |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <u>0</u>            | <u>0</u>             | <u>232,000</u>      |
| A03302                                  | Water                                    |                    |         |                     |                      | 20,000              |
| A03303                                  | Electricity                              |                    |         |                     |                      | 200,000             |
| A03304                                  | Hot & Cold Weather Charges               |                    |         |                     |                      | 12,000              |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| 002                                     | Gazetted                                 |                    |         |                     |                      | 100,000             |
| 003                                     | Non-Gazetted                             |                    |         |                     |                      | 60,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <u>0</u>            | <u>0</u>             | <u>65,000</u>       |
| A03970                                  | Others                                   |                    |         |                     |                      | 65,000              |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b>0</b>            | <b>0</b>             | <b>20,836,000</b>   |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION                                |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                                                        |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                                                        |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                                                     | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                                                   | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                                                 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| <b>NM0229 KH. KHAIRULLAH SHAKIR MODEL DEGREE COLLEGE LAWAT NEELUM.</b> |                                          |                    |           |                     |                      |                     |
| A01                                                                    | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>0</u>            | <u>0</u>             | <u>20,339,000</u>   |
| A011                                                                   | TOTAL PAY                                | <u>0</u>           | <u>14</u> | <u>0</u>            | <u>0</u>             | <u>7,535,000</u>    |
| A01101                                                                 | PAY OF OFFICERS                          | <u>0</u>           | <u>12</u> | <u>0</u>            | <u>0</u>             | <u>7,126,000</u>    |
| P050                                                                   | Principal                                | BPS-19             | 0         | 1                   |                      | 1,059,000           |
| A124                                                                   | Assistant Professor                      | BPS-18             | 0         | 2                   |                      | 1,374,000           |
| L022                                                                   | Lecturer                                 | BPS-17             | 0         | 6                   |                      | 3,266,000           |
| L050                                                                   | Lecturer Computer Science                | BPS-17             | 0         | 1                   |                      | 544,000             |
| D123                                                                   | DPE                                      | BPS-17             | 0         | 1                   |                      | 544,000             |
| H004                                                                   | Head Clerk                               | BPS-16             | 0         | 1                   |                      | 339,000             |
| A01151                                                                 | PAY OF OTHER STAFF                       |                    | <u>0</u>  | <u>2</u>            | <u>0</u>             | <u>409,000</u>      |
| J016                                                                   | Junior Clerk                             | BPS-11             | 0         | 1                   |                      | 225,000             |
| D128                                                                   | Driver                                   | BPS-05             | 0         | 1                   |                      | 184,000             |
| A012                                                                   | TOTAL ALLOWANCES                         |                    |           | <u>0</u>            | <u>0</u>             | <u>12,804,000</u>   |
| A012-1                                                                 | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>0</u>            | <u>0</u>             | <u>11,028,000</u>   |
| A01202                                                                 | House Rent Allowance                     |                    |           |                     |                      | 1,116,000           |
| A01203                                                                 | Conveyance Allowance                     |                    |           |                     |                      | 777,000             |
| A01207                                                                 | Washing Allowance                        |                    |           |                     |                      | 3,000               |
| A01208                                                                 | Dress Allowance                          |                    |           |                     |                      | 2,000               |
| A01211                                                                 | Hill Allow.(Personal Allowance)          |                    |           |                     |                      | 2,000               |
| A01216                                                                 | Qualification Allowance                  |                    |           |                     |                      | 120,000             |
| A01217                                                                 | Medical Allowance                        |                    |           |                     |                      | 1,098,000           |
| A0124C                                                                 | Disparity Reduction Allowance            |                    |           |                     |                      | 1,262,000           |
| A0124N                                                                 | Disparity Reduction Allowance 2022- 15%  |                    |           |                     |                      | 757,000             |
| A0124R                                                                 | Ad-hoc Relief Allowance 2022             |                    |           |                     |                      | 757,000             |
| A0124X                                                                 | Ad-hoc Relief Allowance 2023             |                    |           |                     |                      | 2,284,000           |
| A0125E                                                                 | Ad-hoc Relief Allowance 2024             |                    |           |                     |                      | 749,000             |
| A0125P                                                                 | Ad-hoc Relief Allowance 2025             |                    |           |                     |                      | 753,000             |
| A0125Q                                                                 | Disparity Reduction Allowance 2025       |                    |           |                     |                      | 1,235,000           |
| A01226                                                                 | Computer Allowance                       |                    |           |                     |                      | 18,000              |
| A01238                                                                 | Charge Allowance                         |                    |           |                     |                      | 5,000               |
| A01289                                                                 | Teaching Allowance                       |                    |           |                     |                      | 90,000              |
| A012-2                                                                 | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |           | <u>0</u>            | <u>0</u>             | <u>1,776,000</u>    |
| A01277                                                                 | Contingent Paid Staff                    |                    |           |                     |                      | 1,776,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>497,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>40,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         |                     |                      | 12,000                   |
| A03202 Telephone & Trunk Call                 |                    |         |                     |                      | 28,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,836,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <b>182,429,000</b>  | <b>162,396,000</b>   | <b>180,692,000</b>  |
| A011                                    | TOTAL PAY                                | <b>83</b>          | <b>83</b> | <b>102,068,000</b>  | <b>75,480,000</b>    | <b>87,080,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>55</b>          | <b>55</b> | <b>92,636,000</b>   | <b>67,336,000</b>    | <b>77,230,000</b>   |
| P104                                    | Principal (Professor)                    | BPS-20             | 1         | 1                   | 2,233,000            | 2,528,000           |
| A147                                    | Associate Professor                      | BPS-19             | 7         | 7                   | 14,769,000           | 13,037,000          |
| D123                                    | DPE                                      | BPS-19             | 1         | 1                   | 1,633,000            | 1,595,000           |
| C146                                    | Chief Instructor Commerce                | BPS-19             | 1         | 1                   | 1,571,000            | 1,920,000           |
| H037                                    | Head Instructor Commerce                 | BPS-18             | 1         | 1                   | 1,168,000            | 1,178,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 17        | 17                  | 30,206,000           | 28,046,000          |
| L022                                    | Lecturer                                 | BPS-17             | 24        | 24                  | 38,088,000           | 26,100,000          |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,255,000            | 1,145,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 905,000              | 877,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 808,000              | 804,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>28</b>          | <b>28</b> | <b>9,432,000</b>    | <b>8,144,000</b>     | <b>9,850,000</b>    |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 531,000              | 542,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 640,000              | 656,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 2         | 2                   | 731,000              | 762,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 2         | 2                   | 1,025,000            | 1,032,000           |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 414,000              | 449,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 256,000              | 256,000             |
| L030                                    | Library Assistant                        | BPS-05             | 2         | 2                   | 727,000              | 765,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 426,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 406,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 3         | 3                   | 695,000              | 729,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 237,000              | 268,000             |
| C094                                    | Cook                                     | BPS-01             | 2         | 2                   | 577,000              | 621,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1         | 1                   | 383,000              | 383,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 4         | 4                   | 1,159,000            | 1,204,000           |
| M005                                    | Mali                                     | BPS-01             | 2         | 2                   | 588,000              | 614,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3         | 3                   | 887,000              | 947,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 176,000              | 196,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>80,361,000</b>   | <b>86,916,000</b>    | <b>93,612,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>80,361,000</b>   | <b>86,916,000</b>    | <b>93,612,000</b>   |
| A01201                                  | Senior Post Allowance                    |                    |           | 15,000              | -                    | 15,000              |
| A01202                                  | House Rent Allowance                     |                    |           | 4,422,000           | 4,614,000            | 4,815,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01203 Conveyance Allowance                    |                    |         | 3,952,000           | 3,769,000            | 3,964,000           |
| A01207 Washing Allowance                       |                    |         | 31,000              | 25,000               | 31,000              |
| A01208 Dress Allowance                         |                    |         | 31,000              | 16,000               | 31,000              |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 41,000              | 12,000               | 12,000              |
| A01216 Qualification Allowance                 |                    |         | 1,260,000           | 928,000              | 960,000             |
| A01217 Medical Allowance                       |                    |         | 2,329,000           | 1,928,000            | 2,111,000           |
| A0124C Disparity Reduction Allowance           |                    |         | 8,818,000           | 7,513,000            | 8,048,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 5,370,000           | 4,587,000            | 5,394,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 8,173,000           | 6,644,000            | 7,267,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 24,422,000          | 20,531,000           | 22,173,000          |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 20,983,000          | 15,414,000           | 16,647,000          |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 7,513,000            | 8,264,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 12,983,000           | 13,372,000          |
| A01224 Entertainment Allowance                 |                    |         | 58,000              | 10,000               | 61,000              |
| A01226 Computer Allowance                      |                    |         | 36,000              | 18,000               | 27,000              |
| A01238 Charge Allowance                        |                    |         | 7,000               | 10,000               | 7,000               |
| A01255 Hostel Superintendent Allowance         |                    |         | 1,000               | -                    | 1,000               |
| A01289 Teaching Allowance                      |                    |         | 412,000             | 401,000              | 412,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>542,000</b>      | <b>529,000</b>       | <b>542,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>32,000</b>       | <b>32,000</b>        | <b>32,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 26,000              | 26,000               | 26,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>290,000</b>      | <b>290,000</b>       | <b>290,000</b>      |
| A03302 Water                                   |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                             |                    |         | 256,000             | 256,000              | 256,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>158,000</b>      | <b>149,000</b>       | <b>158,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>158,000</b>      | <b>149,000</b>       | <b>158,000</b>      |
| 002 Gazetted                                   |                    |         | 100,000             |                      | 100,000             |
| 003 Non-Gazetted                               |                    |         | 58,000              |                      | 58,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>62,000</b>       | <b>58,000</b>        | <b>62,000</b>       |
| A03970 Others                                  |                    |         | 62,000              | 58,000               | 62,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>182,971,000</b>  | <b>162,925,000</b>   | <b>181,234,000</b>  |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | <b>BOYS DEGREE COLLEGE DHIRKOT BAGH.</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>79,526,000</b>   | <b>78,334,000</b>    | <b>87,037,000</b>   |
| A011                                    | TOTAL PAY                                | <b>49</b>          | <b>49</b> | <b>40,931,000</b>   | <b>35,663,000</b>    | <b>39,559,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>27</b>          | <b>27</b> | <b>33,281,000</b>   | <b>28,852,000</b>    | <b>31,135,000</b>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,474,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 3         | 3                   | 5,913,000            | 5,587,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 7         | 7                   | 9,123,000            | 8,520,000           |
| D123                                    | DPE                                      | BPS-18             | 1         | 1                   | 1,475,000            | 1,620,000           |
| L022                                    | Lecturer                                 | BPS-17             | 10        | 10                  | 9,319,000            | 8,593,000           |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 2         | 2                   | 2,108,000            | 2,009,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 849,000              | 863,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 597,000              | 579,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,423,000            | 1,502,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <b>22</b>          | <b>22</b> | <b>7,650,000</b>    | <b>6,811,000</b>     | <b>8,424,000</b>    |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 385,000              | 531,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 467,000              | 495,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 425,000              | 439,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 414,000              | 462,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 261,000              | 281,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 485,000              | 520,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 416,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 376,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 3         | 3                   | 999,000              | 1,015,000           |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 251,000              | 453,000             |
| C094                                    | Cook                                     | BPS-01             | 2         | 2                   | 549,000              | 575,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3         | 3                   | 864,000              | 959,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 843,000              | 843,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3         | 3                   | 859,000              | 878,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 286,000              | 311,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1         | 1                   | 186,000              | 246,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>38,595,000</b>   | <b>42,671,000</b>    | <b>47,478,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>38,595,000</b>   | <b>42,671,000</b>    | <b>47,478,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 2,241,000           | 2,340,000            | 2,245,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 2,149,000           | 2,070,000            | 3,803,000           |
| A01207                                  | Washing Allowance                        |                    |           | 29,000              | 18,000               | 27,000              |
| A01208                                  | Dress Allowance                          |                    |           | 29,000              | 13,000               | 27,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 31,000              | 14,000               | 14,000              |
| A01216 Qualification Allowance                 |                    |         | 720,000             | 772,000              | 780,000             |
| A01217 Medical Allowance                       |                    |         | 1,159,000           | 1,063,000            | 1,359,000           |
| A0124C Disparity Reduction Allowance           |                    |         | 4,084,000           | 3,744,000            | 3,996,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,562,000           | 2,331,000            | 2,394,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 4,102,000           | 3,170,000            | 3,564,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 12,598,000          | 9,896,000            | 10,688,000          |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 8,569,000           | 7,454,000            | 8,050,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 3,525,000            | 3,956,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 6,073,000            | 6,255,000           |
| A01224 Entertainment Allowance                 |                    |         | 24,000              | 7,000                | 7,000               |
| A01226 Computer Allowance                      |                    |         | 27,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                        |                    |         | 7,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                      |                    |         | 264,000             | 156,000              | 288,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>436,000</b>      | <b>425,000</b>       | <b>436,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>24,000</b>       | <b>24,000</b>        | <b>24,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>230,000</b>      | <b>230,000</b>       | <b>230,000</b>      |
| A03303 Electricity                             |                    |         | 224,000             | 224,000              | 224,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>128,000</b>      | <b>120,000</b>       | <b>128,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>128,000</b>      | <b>120,000</b>       | <b>128,000</b>      |
| 002 Gazetted                                   |                    |         | 84,000              |                      | 84,000              |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>54,000</b>       | <b>51,000</b>        | <b>54,000</b>       |
| A03906 Uniforms & Liveries                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                  |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>79,962,000</b>   | <b>78,759,000</b>    | <b>87,473,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| BG0612                                  | <b>BOYS DEGREE COLLEGE REHRA BAGH.</b>   |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>18,373,000</b>   | <b>20,417,000</b>    | <b>22,073,000</b>   |
| A011                                    | TOTAL PAY                                | <b>13</b>          | <b>13</b> | <b>9,456,000</b>    | <b>9,798,000</b>     | <b>10,196,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>10</b>          | <b>10</b> | <b>8,736,000</b>    | <b>9,798,000</b>     | <b>9,476,000</b>    |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 1,320,000            | 1,862,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6         | 6                   | 5,040,000            | 4,843,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 840,000              | 840,000             |
| D123                                    | DPE                                      | BPS-17             | 1         | 1                   | 840,000              | 1,256,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 696,000              | 675,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>3</b>           | <b>3</b>  | <b>720,000</b>      | <b>0</b>             | <b>720,000</b>      |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 240,000              | 240,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 240,000              | 240,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 240,000              | 240,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>8,917,000</b>    | <b>10,619,000</b>    | <b>11,877,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>8,917,000</b>    | <b>10,619,000</b>    | <b>11,877,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 925,000             | 668,000              | 649,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 675,000             | 506,000              | 664,000             |
| A01207                                  | Washing Allowance                        |                    |           | 5,000               | -                    | 5,000               |
| A01208                                  | Dress Allowance                          |                    |           | 5,000               | -                    | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 1,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 60,000              | 145,000              | 180,000             |
| A01217                                  | Medical Allowance                        |                    |           | 300,000             | 215,000              | 304,000             |
| A01224                                  | Entertainment Allowance                  |                    |           | 6,000               | 7,000                | 7,000               |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | 17,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,050,000           | 875,000              | 1,072,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 630,000             | 572,000              | 659,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 720,000             | 902,000              | 1,073,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 2,460,000           | 2,483,000            | 2,682,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 1,960,000           | 1,779,000            | 1,921,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 874,000              | 961,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 1,527,000            | 1,573,000           |
| A01238                                  | Charge Allowance                         |                    |           | 6,000               | 6,000                | 7,000               |
| A01289                                  | Teaching Allowance                       |                    |           | 96,000              | 43,000               | 96,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>245,000</u></b>    | <b><u>239,000</u></b>    | <b><u>245,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>24,000</u></b>     | <b><u>24,000</u></b>     | <b><u>24,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>125,000</u></b>    | <b><u>125,000</u></b>    | <b><u>125,000</u></b>    |
| A03303 Electricity                            |                    |         | 120,000                  | 120,000                  | 120,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 5,000                    | 5,000                    | 5,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>60,000</u></b>     | <b><u>56,000</u></b>     | <b><u>60,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>60,000</u></b>     | <b><u>56,000</u></b>     | <b><u>60,000</u></b>     |
| 002 Gazetted                                  |                    |         | 60,000                   |                          | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>18,618,000</u></b> | <b><u>20,656,000</u></b> | <b><u>22,318,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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 DEGREE COLLEGE MALLOT BAGH.</u>  |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>51,150,000</u>   | <u>48,528,000</u>    | <u>58,458,000</u>   |
| A011                                    | TOTAL PAY                                | <u>37</u>          | <u>40</u> | <u>26,922,000</u>   | <u>21,921,000</u>    | <u>28,572,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>22</u>          | <u>24</u> | <u>21,060,000</u>   | <u>16,932,000</u>    | <u>22,528,000</u>   |
| P050                                    | Principal                                | BPS-19             | 0         | 1                   |                      | 2,521,000           |
| P050                                    | Principal                                | BPS-18             | 1         | 0                   | 1,897,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 3         | 3                   | 3,606,000            | 3,574,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7         | 7                   | 6,894,000            | 7,043,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 3                   | 849,000              | 1,800,000           |
| D123                                    | DPE                                      | BPS-17             | 1         | 1                   | 1,110,000            | 1,188,000           |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 378,000              | 485,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 866,000              | 839,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 7         | 7                   | 5,460,000            | 5,078,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>15</u>          | <u>16</u> | <u>5,862,000</u>    | <u>4,989,000</u>     | <u>6,044,000</u>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         | 1                   |                      | 255,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0         | 1                   |                      | 615,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0         | 1                   |                      | 615,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 247,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 573,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1         | 0                   | 594,000              |                     |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 703,000              | 703,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 326,000              | 342,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 609,000              | 615,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 267,000              | 278,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 269,000              | 281,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3         | 3                   | 835,000              | 583,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 212,000              | 217,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 802,000              | 802,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 425,000              | 438,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>24,228,000</u>   | <u>26,607,000</u>    | <u>29,886,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>24,228,000</u>   | <u>26,607,000</u>    | <u>28,998,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,551,000           | 1,287,000            | 1,427,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,687,000           | 1,504,000            | 1,709,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01207 Washing Allowance                          |                    |         | 7,000               | 6,000                | 14,000              |
| A01208 Dress Allowance                            |                    |         | 7,000               | 6,000                | 7,000               |
| A01211 Hill Allow.(Personal Allowance)            |                    |         | 29,000              | 14,000               | 14,000              |
| A01216 Qualification Allowance                    |                    |         | 240,000             | 240,000              | 240,000             |
| A01217 Medical Allowance                          |                    |         | 1,115,000           | 663,000              | 773,000             |
| A0124C Disparity Reduction Allowance              |                    |         | 2,539,000           | 2,181,000            | 2,562,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,437,000           | 1,309,000            | 2,119,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,276,000           | 1,985,000            | 1,546,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 7,219,000           | 6,316,000            | 6,787,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,853,000           | 4,833,000            | 5,220,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,181,000            | 2,399,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,800,000            | 3,914,000           |
| A01226 Computer Allowance                         |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 6,000                | 6,000               |
| A01289 Teaching Allowance                         |                    |         | 243,000             | 258,000              | 243,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (02)    | 0                   | 0                    | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>346,000</b>      | <b>336,000</b>       | <b>346,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>51,496,000</b>   | <b>48,864,000</b>    | <b>58,804,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE CHIRALA BAGH.       |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 39,440,000          | 36,070,000           | 41,550,000          |
| A011                                    | TOTAL PAY                                | 26                 | 26      | 21,216,000          | 16,526,000           | 19,640,000          |
| A01101                                  | PAY OF OFFICERS                          | 17                 | 17      | 18,715,000          | 14,343,000           | 17,128,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 2,890,000           |
| P050                                    | Principal                                | BPS-18             | 1       | 0                   | 2,394,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 3       | 3                   | 4,271,000            | 3,935,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6       | 8                   | 5,744,000            | 6,293,000           |
| D123                                    | DPE                                      | BPS-17             | 1       | 2                   | 1,054,000            | 1,201,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 767,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,218,000            | 1,099,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 974,000              | 943,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4       | 0                   | 3,060,000            |                     |
| A01151                                  | PAY OF OTHER STAFF                       | 9                  | 9       | 2,501,000           | 2,183,000            | 2,512,000           |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1       | 0                   | 263,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 357,000              | 369,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 501,000              | 501,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 278,000              | 212,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 245,000              | 251,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1       | 1                   | 206,000              | 206,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 382,000              | 397,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 269,000              | 276,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 18,224,000          | 19,544,000           | 21,910,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 18,224,000          | 19,544,000           | 21,466,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,152,000           | 1,077,000            | 1,152,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,362,000           | 1,123,000            | 1,362,000           |
| A01207                                  | Washing Allowance                        |                    |         | 9,000               | 9,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |         | 9,000               | 9,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 12,000              | 6,000                | 6,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 240,000             | 130,000              | 180,000             |
| A01217                                  | Medical Allowance                        |                    |         | 623,000             | 495,000              | 568,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 2,051,000           | 1,755,000            | 2,018,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,146,000           | 1,088,000            | 1,121,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,815,000           | 1,399,000            | 1,658,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 5,087,000           | 4,523,000            | 4,885,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,501,000           | 3,467,000            | 3,744,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,580,000            | 1,738,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,747,000            | 2,829,000           |
| A01238 Charge Allowance                           |                    |         | 7,000               | 3,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 210,000             | 133,000              | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                   | 0                    | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>302,000</b>      | <b>294,000</b>       | <b>302,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>39,742,000</b>   | <b>36,364,000</b>    | <b>41,852,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| BG0071                                  | MODEL DEGREE COLLEGE RANGLA BAGH.        |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 39,700,000          | 37,144,000           | 46,464,000          |
| A011                                    | TOTAL PAY                                | 28                 | 32      | 20,662,000          | 16,909,000           | 23,922,000          |
| A01101                                  | PAY OF OFFICERS                          | 18                 | 21      | 17,144,000          | 14,353,000           | 19,882,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 2,688,000           |
| P050                                    | Principal                                | BPS-18             | 1       | 0                   | 2,153,000            | 1,858,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1       | 2                   | 1,270,000            | 1,571,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6       | 7                   | 5,174,000            | 5,268,000           |
| D123                                    | DPE                                      | BPS-17             | 1       | 1                   | 972,000              | 962,000             |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 767,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 866,000              | 801,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 5       | 5                   | 3,679,000            | 3,320,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 1,028,000            | 997,000             |
| S072                                    | Senior Teacher Technical                 | BPS-16             | 2       | 2                   | 2,002,000            | 1,650,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 10                 | 11      | 3,518,000           | 2,556,000            | 4,040,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 530,000              | 546,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 622,000              | 622,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 2       | 2                   | 876,000              | 972,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 227,000              | 233,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2       | 2                   | 549,000              | 549,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 445,000              | 537,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 269,000              | 281,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 19,038,000          | 20,235,000           | 22,542,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 19,038,000          | 20,235,000           | 22,098,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,187,000           | 1,062,000            | 1,187,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,206,000           | 1,138,000            | 1,302,000           |
| A01207                                  | Washing Allowance                        |                    |         | 7,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                          |                    |         | 7,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 14,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 300,000             | 240,000              | 240,000             |
| A01217                                  | Medical Allowance                        |                    |         | 613,000             | 505,000              | 567,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 2,426,000           | 1,794,000            | 1,964,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,608,000           | 1,077,000            | 1,298,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,749,000           | 1,370,000            | 1,522,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 5,415,000           | 4,717,000            | 5,094,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,308,000           | 3,627,000            | 3,917,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,675,000            | 1,843,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,880,000            | 2,966,000           |
| A01238 Charge Allowance                           |                    |         | 6,000               | 6,000                | 6,000               |
| A01289 Teaching Allowance                         |                    |         | 192,000             | 132,000              | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                   | 0                    | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>304,000</b>      | <b>296,000</b>       | <b>304,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>154,000</b>      | <b>154,000</b>       | <b>154,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>94,000</b>       | <b>88,000</b>        | <b>94,000</b>       |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>94,000</b>       | <b>88,000</b>        | <b>94,000</b>       |
| 002 Gazetted                                      |                    |         | 60,000              |                      | 60,000              |
| 003 Non-Gazetted                                  |                    |         | 34,000              |                      | 34,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>40,004,000</b>   | <b>37,440,000</b>    | <b>46,768,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| BG0485                                  | <u>MODEL SCIENCE COLLEGE BAGH.</u>       |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>26,384,000</u>   | <u>23,326,000</u>    | <u>31,043,000</u>   |
| A011                                    | TOTAL PAY                                | <u>14</u>          | <u>17</u> | <u>14,129,000</u>   | <u>10,778,000</u>    | <u>15,660,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>10</u>          | <u>12</u> | <u>13,272,000</u>   | <u>9,834,000</u>     | <u>14,473,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 2,233,000            | 1,858,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3         | 3                   | 4,894,000            | 4,510,000           |
| L022                                    | Lecturer                                 | BPS-17             | 3         | 5                   | 2,751,000            | 4,818,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 849,000              | 804,000             |
| D123                                    | DPE                                      | BPS-17             | 1         | 1                   | 1,788,000            | 1,750,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 757,000              | 733,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>4</u>           | <u>5</u>  | <u>857,000</u>      | <u>944,000</u>       | <u>1,187,000</u>    |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 245,000              | 256,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 300,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 250,000              | 259,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>12,255,000</u>   | <u>12,548,000</u>    | <u>15,383,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>12,255,000</u>   | <u>12,548,000</u>    | <u>14,051,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 620,000             | 684,000              | 684,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 689,000             | 614,000              | 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               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 360,000             | 130,000              | 180,000             |
| A01217                                  | Medical Allowance                        |                    |           | 336,000             | 293,000              | 320,000             |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | 18,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,320,000           | 1,138,000            | 1,178,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 789,000             | 705,000              | 720,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,268,000           | 931,000              | 1,236,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 3,836,000           | 2,942,000            | 3,177,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 2,906,000           | 2,213,000            | 2,390,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 1,061,000            | 1,566,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 1,743,000            | 1,795,000           |
| A01238                                  | Charge Allowance                         |                    |           | 4,000               | 4,000                | 4,000               |
| A01289                                  | Teaching Allowance                       |                    |           | 96,000              | 62,000               | 84,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>                 | <b>0</b>                 | <b><u>1,332,000</u></b>  |
| A01277 Contingent Paid Staff                      |                    | (03)    |                          |                          | 1,332,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>262,000</u></b>    | <b><u>254,000</u></b>    | <b><u>262,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                                |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                      |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>34,000</u></b>     |
| A03970 Others                                     |                    |         | 34,000                   | 32,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>26,646,000</u></b> | <b><u>23,580,000</u></b> | <b><u>31,305,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |         | Rs.                 | 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           |                    |         | 30,471,000          | 25,799,000           | 31,273,000          |
| A011                                    | TOTAL PAY                                 | 17                 | 17      | 15,453,000          | 11,564,000           | 15,124,000          |
| A01101                                  | PAY OF OFFICERS                           | 12                 | 12      | 13,779,000          | 9,998,000            | 13,404,000          |
| P050                                    | Principal                                 | BPS-18             | 1       | 1                   | 2,233,000            | 1,858,000           |
| A124                                    | Assistant Professor                       | BPS-18             | 2       | 2                   | 2,643,000            | 3,419,000           |
| L022                                    | Lecturer                                  | BPS-17             | 5       | 5                   | 4,808,000            | 4,431,000           |
| S071                                    | Senior Teacher                            | BPS-16             | 4       | 4                   | 4,095,000            | 3,696,000           |
| A01151                                  | PAY OF OTHER STAFF                        | 5                  | 5       | 1,674,000           | 1,566,000            | 1,720,000           |
| J016                                    | Junior Clerk                              | BPS-11             | 1       | 1                   | 357,000              | 373,000             |
| L003                                    | Laboratory Assistant                      | BPS-07             | 1       | 1                   | 234,000              | 245,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1       | 1                   | 191,000              | 196,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1       | 1                   | 446,000              | 453,000             |
| W013                                    | Water Carrier                             | BPS-01             | 1       | 1                   | 446,000              | 453,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |         | 15,018,000          | 14,235,000           | 16,149,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |         | 15,018,000          | 14,235,000           | 16,149,000          |
| A01202                                  | House Rent Allowance                      |                    |         | 918,000             | 812,000              | 918,000             |
| A01203                                  | Conveyance Allowance                      |                    |         | 842,000             | 782,000              | 1,322,000           |
| A01207                                  | Washing Allowance                         |                    |         | 5,000               | 2,000                | 5,000               |
| A01208                                  | Dress Allowance                           |                    |         | 5,000               | 2,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |         | 29,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                   |                    |         | 240,000             | 410,000              | 420,000             |
| A01217                                  | Medical Allowance                         |                    |         | 505,000             | 327,000              | 365,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |         | 1,808,000           | 1,278,000            | 1,479,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |         | 1,081,000           | 826,000              | 838,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |         | 1,617,000           | 945,000              | 1,248,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |         | 4,754,000           | 3,165,000            | 3,418,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |         | 3,061,000           | 2,408,000            | 2,601,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |         |                     | 1,148,000            | 1,263,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |         |                     | 1,951,000            | 2,010,000           |
| A01238                                  | Charge Allowance                          |                    |         | 7,000               | 6,000                | 7,000               |
| A01253                                  | Science Allowance                         |                    |         | 2,000               | 60,000               | 5,000               |
| A01289                                  | Teaching Allowance                        |                    |         | 144,000             | 108,000              | 240,000             |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                          |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <b><u>304,000</u></b>    | <b><u>296,000</u></b>    | <b><u>304,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201                                  | Postage & Telegraph                      |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  | Telephone & Trunk Call                   |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    |
| A03303                                  | Electricity                              |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304                                  | Hot & Cold Weather Charges               |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>94,000</u></b>     | <b><u>88,000</u></b>     | <b><u>94,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <b><u>94,000</u></b>     | <b><u>88,000</u></b>     | <b><u>94,000</u></b>     |
| 002                                     | Gazetted                                 |                    |         | 60,000                   |                          | 60,000                   |
| 003                                     | Non-Gazetted                             |                    |         | 34,000                   |                          | 34,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970                                  | Others                                   |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b><u>30,775,000</u></b> | <b><u>26,095,000</u></b> | <b><u>31,577,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <u>106,784,000</u>  | <u>109,407,000</u>   | <u>113,630,000</u>  |
| A011                                    | TOTAL PAY                                | <u>54</u>          | <u>54</u> | <u>57,858,000</u>   | <u>50,554,000</u>    | <u>52,630,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>34</u>          | <u>34</u> | <u>50,713,000</u>   | <u>43,790,000</u>    | <u>45,292,000</u>   |
| P104                                    | Principal (Professor)                    | BPS-20             | 1         | 1                   | 2,474,000            | 2,484,000           |
| A147                                    | Associate Professor                      | BPS-19             | 4         | 4                   | 8,179,000            | 7,450,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 15        | 15                  | 23,372,000           | 20,822,000          |
| L022                                    | Lecturer                                 | BPS-17             | 9         | 9                   | 11,071,000           | 9,652,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 2         | 2                   | 1,697,000            | 1,557,000           |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 1,756,000            | 1,231,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 1,028,000            | 997,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,136,000            | 1,099,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>20</u>          | <u>20</u> | <u>7,145,000</u>    | <u>6,764,000</u>     | <u>7,338,000</u>    |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 615,000              | 615,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 625,000              | 640,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 2         | 2                   | 888,000              | 919,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 665,000              | 665,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 374,000              | 389,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 475,000              | 501,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 277,000              | 286,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 421,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 412,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 2         | 2                   | 408,000              | 423,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 196,000              | 212,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3         | 3                   | 935,000              | 948,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 350,000              | 367,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3         | 3                   | 719,000              | 740,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 206,000              | 212,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>48,926,000</u>   | <u>58,853,000</u>    | <u>61,000,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>48,326,000</u>   | <u>57,941,000</u>    | <u>60,112,000</u>   |
| A01201                                  | Senior Post Allowance                    |                    |           | 15,000              | -                    | 15,000              |
| A01202                                  | House Rent Allowance                     |                    |           | 2,713,000           | 2,933,000            | 2,933,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 2,523,000           | 2,561,000            | 2,561,000           |
| A01207                                  | Washing Allowance                        |                    |           | 20,000              | 18,000               | 22,000              |
| A01208                                  | Dress Allowance                          |                    |           | 13,000              | 7,000                | 22,000              |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01211 Hill Allow.(Personal Allowance)            |                    |         | 14,000              | 7,000                | 7,000               |
| A01216 Qualification Allowance                    |                    |         | 300,000             | 669,000              | 720,000             |
| A01217 Medical Allowance                          |                    |         | 1,377,000           | 1,291,000            | 1,355,000           |
| A0124C Disparity Reduction Allowance              |                    |         | 5,097,000           | 4,819,000            | 4,907,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 3,167,000           | 2,917,000            | 2,974,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 5,153,000           | 4,415,000            | 4,556,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 15,514,000          | 13,916,000           | 14,239,000          |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 11,980,000          | 10,394,000           | 11,226,000          |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 4,995,000            | 5,295,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 8,613,000            | 8,871,000           |
| A01224 Entertainment Allowance                    |                    |         | 7,000               | 14,000               | 30,000              |
| A01226 Computer Allowance                         |                    |         | 54,000              | 36,000               | 36,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 372,000             | 329,000              | 336,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>536,000</b>      | <b>520,000</b>       | <b>536,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>242,000</b>      | <b>242,000</b>       | <b>242,000</b>      |
| A03302 Water                                      |                    |         | 8,000               | 8,000                | 8,000               |
| A03303 Electricity                                |                    |         | 228,000             | 228,000              | 228,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>202,000</b>      | <b>190,000</b>       | <b>202,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>202,000</b>      | <b>190,000</b>       | <b>202,000</b>      |
| 002 Gazetted                                      |                    |         | 158,000             |                      | 158,000             |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>66,000</b>       | <b>62,000</b>        | <b>66,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                     |                    |         | 62,000              | 58,000               | 62,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>107,320,000</b>  | <b>109,927,000</b>   | <b>114,166,000</b>  |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |         | Rs.                 | 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            |                    |         | 61,226,000          | 66,914,000           | 71,310,000          |
| A011                                    | TOTAL PAY                                  | 36                 | 36      | 32,104,000          | 30,830,000           | 32,422,000          |
| A01101                                  | PAY OF OFFICERS                            | 23                 | 23      | 28,047,000          | 26,945,000           | 28,017,000          |
| P050                                    | Principal                                  | BPS-19             | 1       | 1                   | 2,474,000            | 1,862,000           |
| A147                                    | Associate Professor                        | BPS-19             | 2       | 2                   | 4,948,000            | 3,725,000           |
| D123                                    | DPE                                        | BPS-19             | 1       | 1                   | 913,000              | 1,440,000           |
| A124                                    | Assistant Professor                        | BPS-18             | 6       | 6                   | 5,560,000            | 7,586,000           |
| L022                                    | Lecturer                                   | BPS-17             | 10      | 10                  | 10,663,000           | 9,858,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 1       | 1                   | 808,000              | 1,062,000           |
| L029                                    | Librarian                                  | BPS-16             | 1       | 1                   | 2,005,000            | 1,828,000           |
| H004                                    | Head Clerk                                 | BPS-16             | 1       | 1                   | 676,000              | 656,000             |
| A01151                                  | PAY OF OTHER STAFF                         | 13                 | 13      | 4,057,000           | 3,885,000            | 4,405,000           |
| L052                                    | Laboratory Supervisor                      | BPS-11             | 1       | 1                   | 510,000              | 672,000             |
| S231                                    | Senior Laboratory Assistant                | BPS-09             | 1       | 1                   | 373,000              | 478,000             |
| C082                                    | Computer Assistant                         | BPS-07             | 1       | 1                   | 321,000              | 365,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 1       | 1                   | 321,000              | 365,000             |
| D128                                    | Driver                                     | BPS-05             | 0       | 1                   |                      | 425,000             |
| D128                                    | Driver                                     | BPS-04             | 1       | 0                   | 421,000              |                     |
| C061                                    | Chowkidar                                  | BPS-01             | 1       | 1                   | 275,000              | 201,000             |
| L004                                    | Laboratory Attendant                       | BPS-01             | 3       | 3                   | 737,000              | 770,000             |
| M005                                    | Mali                                       | BPS-01             | 1       | 1                   | 275,000              | 285,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 2       | 2                   | 549,000              | 559,000             |
| S148                                    | Sweeper                                    | BPS-01             | 1       | 1                   | 275,000              | 285,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |         | 29,122,000          | 36,084,000           | 38,888,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |         | 28,822,000          | 35,628,000           | 38,444,000          |
| A01201                                  | Senior Post Allowance                      |                    |         | 15,000              | -                    | 15,000              |
| A01202                                  | House Rent Allowance                       |                    |         | 1,841,000           | 2,072,000            | 1,931,000           |
| A01203                                  | Conveyance Allowance                       |                    |         | 2,079,000           | 1,632,000            | 2,079,000           |
| A01207                                  | Washing Allowance                          |                    |         | 8,000               | 11,000               | 14,000              |
| A01208                                  | Dress Allowance                            |                    |         | 7,000               | 9,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |         | 53,000              | 4,000                | 4,000               |
| A01216                                  | Qualification Allowance                    |                    |         | 600,000             | 535,000              | 600,000             |
| A01217                                  | Medical Allowance                          |                    |         | 1,167,000           | 851,000              | 866,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |         | 2,854,000           | 3,069,000            | 3,112,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |         | 1,707,000           | 1,964,000            | 1,869,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,938,000           | 2,802,000            | 3,503,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 9,123,000           | 8,431,000            | 9,105,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 6,090,000           | 6,209,000            | 6,706,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,976,000            | 3,274,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 4,881,000            | 5,027,000           |
| A01224 Entertainment Allowance                    |                    |         | 6,000               | -                    | 7,000               |
| A01226 Computer Allowance                         |                    |         | 27,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 4,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 300,000             | 160,000              | 300,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>300,000</b>      | <b>456,000</b>       | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      | (01)               | (01)    | 300,000             | 456,000              | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>392,000</b>      | <b>382,000</b>       | <b>392,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>202,000</b>      | <b>202,000</b>       | <b>202,000</b>      |
| A03303 Electricity                                |                    |         | 196,000             | 196,000              | 196,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>52,000</b>       | <b>49,000</b>        | <b>52,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 2,000               | 2,000                | 2,000               |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>61,618,000</b>   | <b>67,296,000</b>    | <b>71,702,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          |        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          |        | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |        |                    |         | Rs.                 | 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                                  | GIRLS DEGREE COLLEGE REHRA BAGH.         |        |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |        |                    |         | 51,408,000          | 51,885,000           | 56,378,000          |
| A011                                    | TOTAL PAY                                |        | 31                 | 31      | 26,897,000          | 23,848,000           | 24,977,000          |
| A01101                                  | PAY OF OFFICERS                          |        | 21                 | 21      | 23,424,000          | 20,904,000           | 21,749,000          |
| P050                                    | Principal                                | BPS-19 | 1                  | 1       | 2,474,000           |                      | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19 | 1                  | 1       | 2,194,000           |                      | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18 | 4                  | 4       | 5,491,000           |                      | 5,060,000           |
| D123                                    | DPE                                      | BPS-18 | 1                  | 1       | 931,000             |                      | 923,000             |
| L022                                    | Lecturer                                 | BPS-17 | 11                 | 11      | 9,977,000           |                      | 9,813,000           |
| L050                                    | Lecturer Computer Science                | BPS-17 | 1                  | 1       | 849,000             |                      | 804,000             |
| L029                                    | Librarian                                | BPS-16 | 1                  | 1       | 914,000             |                      | 849,000             |
| H004                                    | Head Clerk                               | BPS-16 | 1                  | 1       | 594,000             |                      | 576,000             |
| A01151                                  | PAY OF OTHER STAFF                       |        | 10                 | 10      | 3,473,000           | 2,944,000            | 3,228,000           |
| L052                                    | Laboratory Supervisor                    | BPS-11 | 1                  | 1       | 593,000             |                      | 593,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09 | 1                  | 1       | 504,000             |                      | 504,000             |
| L003                                    | Laboratory Assistant                     | BPS-07 | 1                  | 1       | 245,000             |                      | 256,000             |
| D128                                    | Driver                                   | BPS-05 | 0                  | 1       |                     |                      | 433,000             |
| D128                                    | Driver                                   | BPS-04 | 1                  | 0       | 423,000             |                      |                     |
| C061                                    | Chowkidar                                | BPS-01 | 1                  | 1       | 212,000             |                      | 217,000             |
| L004                                    | Laboratory Attendant                     | BPS-01 | 2                  | 2       | 490,000             |                      | 509,000             |
| M005                                    | Mali                                     | BPS-01 | 1                  | 1       | 490,000             |                      | 186,000             |
| N004                                    | Naib Qasid                               | BPS-01 | 1                  | 1       | 212,000             |                      | 212,000             |
| S148                                    | Sweeper                                  | BPS-01 | 1                  | 1       | 304,000             |                      | 318,000             |
| A012                                    | TOTAL ALLOWANCES                         |        |                    |         | 24,511,000          | 28,037,000           | 31,401,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |        |                    |         | 24,211,000          | 27,581,000           | 30,957,000          |
| A01202                                  | House Rent Allowance                     |        |                    |         | 1,388,000           | 1,350,000            | 1,485,000           |
| A01203                                  | Conveyance Allowance                     |        |                    |         | 1,456,000           | 1,405,000            | 1,491,000           |
| A01207                                  | Washing Allowance                        |        |                    |         | 7,000               | 9,000                | 13,000              |
| A01208                                  | Dress Allowance                          |        |                    |         | 7,000               | 9,000                | 13,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |        |                    |         | 12,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |        |                    |         | 480,000             | 260,000              | 300,000             |
| A01217                                  | Medical Allowance                        |        |                    |         | 877,000             | 653,000              | 816,000             |
| A0124C                                  | Disparity Reduction Allowance            |        |                    |         | 2,987,000           | 2,292,000            | 2,987,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |        |                    |         | 1,806,000           | 1,330,000            | 1,806,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |        |                    |         | 2,493,000           | 2,072,000            | 2,493,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 7,373,000           | 6,639,000            | 7,170,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,060,000           | 4,992,000            | 5,391,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,388,000            | 2,627,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,979,000            | 4,098,000           |
| A01224 Entertainment Allowance                    |                    |         | 24,000              | 7,000                | 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             | 169,000              | 216,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>300,000</b>      | <b>456,000</b>       | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      | (01)               | (01)    | 300,000             | 456,000              | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>318,000</b>      | <b>309,000</b>       | <b>318,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>38,000</b>       | <b>36,000</b>        | <b>38,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 2,000               | 2,000                | 2,000               |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>51,726,000</b>   | <b>52,194,000</b>    | <b>56,696,000</b>   |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          |        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          |        | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |        |                    |         | Rs.                 | 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                                  | GIRLS DEGREE COLLEGE BIRPANI BAGH.       |        |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |        |                    |         | 38,695,000          | 36,801,000           | 41,663,000          |
| A011                                    | TOTAL PAY                                |        | 21                 | 21      | 20,507,000          | 16,411,000           | 19,279,000          |
| A01101                                  | PAY OF OFFICERS                          |        | 16                 | 16      | 19,473,000          | 15,471,000           | 18,211,000          |
| P050                                    | Principal                                | BPS-19 | 1                  | 1       | 2,313,000           |                      | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19 | 1                  | 1       | 1,842,000           |                      | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18 | 2                  | 2       | 3,359,000           |                      | 3,104,000           |
| D123                                    | DPE                                      | BPS-18 | 1                  | 1       | 931,000             |                      | 1,040,000           |
| L022                                    | Lecturer                                 | BPS-17 | 8                  | 8       | 8,655,000           |                      | 8,003,000           |
| L050                                    | Lecturer Computer Science                | BPS-17 | 1                  | 1       | 849,000             |                      | 877,000             |
| L029                                    | Librarian                                | BPS-16 | 1                  | 1       | 767,000             |                      | 730,000             |
| H004                                    | Head Clerk                               | BPS-16 | 1                  | 1       | 757,000             |                      | 733,000             |
| A01151                                  | PAY OF OTHER STAFF                       |        | 5                  | 5       | 1,034,000           | 940,000              | 1,068,000           |
| L030                                    | Library Assistant                        | BPS-05 | 1                  | 1       | 214,000             |                      | 223,000             |
| C061                                    | Chowkidar                                | BPS-01 | 1                  | 1       | 237,000             |                      | 243,000             |
| M005                                    | Mali                                     | BPS-01 | 1                  | 1       | 201,000             |                      | 206,000             |
| N004                                    | Naib Qasid                               | BPS-01 | 1                  | 1       | 181,000             |                      | 186,000             |
| S148                                    | Sweeper                                  | BPS-01 | 1                  | 1       | 201,000             |                      | 210,000             |
| A012                                    | TOTAL ALLOWANCES                         |        |                    |         | 18,188,000          | 20,390,000           | 22,384,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |        |                    |         | 17,588,000          | 19,478,000           | 21,496,000          |
| A01202                                  | House Rent Allowance                     |        |                    |         | 1,119,000           | 1,012,000            | 1,119,000           |
| A01203                                  | Conveyance Allowance                     |        |                    |         | 1,069,000           | 940,000              | 1,069,000           |
| A01207                                  | Washing Allowance                        |        |                    |         | 7,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                          |        |                    |         | 7,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |        |                    |         | 2,000               | 1,000                | 1,000               |
| A01216                                  | Qualification Allowance                  |        |                    |         | 660,000             | 620,000              | 660,000             |
| A01217                                  | Medical Allowance                        |        |                    |         | 503,000             | 439,000              | 503,000             |
| A0124C                                  | Disparity Reduction Allowance            |        |                    |         | 1,907,000           | 1,678,000            | 1,907,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |        |                    |         | 1,219,000           | 933,000              | 1,219,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |        |                    |         | 1,659,000           | 1,429,000            | 1,659,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |        |                    |         | 5,069,000           | 4,499,000            | 4,859,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |        |                    |         | 4,191,000           | 3,344,000            | 3,612,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |        |                    |         |                     | 1,632,000            | 1,795,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |        |                    |         |                     | 2,814,000            | 2,898,000           |
| A01224                                  | Entertainment Allowance                  |        |                    |         | 7,000               | 7,000                | 12,000              |
| A01226                                  | Computer Allowance                       |        |                    |         | 18,000              | 18,000               | 18,000              |
| A01238                                  | Charge Allowance                         |        |                    |         | 7,000               | 6,000                | 7,000               |
| A01289                                  | Teaching Allowance                       |        |                    |         | 144,000             | 98,000               | 144,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>302,000</b>      | <b>294,000</b>       | <b>302,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>38,997,000</b>   | <b>37,095,000</b>    | <b>41,965,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| BG0078                                  | <u>GIRLS DEGREE COLLEGE MALLOT BAGH.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>42,989,000</u>   | <u>42,259,000</u>    | <u>47,507,000</u>   |
| A011                                    | TOTAL PAY                                | <u>26</u>          | <u>26</u> | <u>22,080,000</u>   | <u>19,036,000</u>    | <u>22,122,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>17</u>          | <u>17</u> | <u>18,952,000</u>   | <u>16,356,000</u>    | <u>18,844,000</u>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 1,788,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1         | 1                   | 1,480,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 1                   | 1,475,000            | 1,377,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7         | 7                   | 7,174,000            | 6,622,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 767,000              | 804,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 5         | 5                   | 5,337,000            | 5,366,000           |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 931,000              | 951,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>9</u>           | <u>9</u>  | <u>3,128,000</u>    | <u>2,680,000</u>     | <u>3,278,000</u>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         | 1                   |                      | 486,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0         | 1                   |                      | 310,000             |
| E059                                    | Elementary Teacher (Qaria)               | BPS-14             | 0         | 1                   |                      | 876,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 452,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 295,000              |                     |
| E059                                    | Elementary Teacher (Qaria)               | BPS-11             | 1         | 0                   | 866,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 310,000              | 342,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 2         | 2                   | 490,000              | 533,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 222,000              | 227,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 292,000              | 298,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 201,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>20,909,000</u>   | <u>23,223,000</u>    | <u>25,385,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>19,709,000</u>   | <u>21,399,000</u>    | <u>23,609,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,011,000           | 1,101,000            | 1,154,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,150,000           | 1,077,000            | 1,233,000           |
| A01207                                  | Washing Allowance                        |                    |           | 4,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                          |                    |           | 4,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 5,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 300,000             | 30,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |           | 543,000             | 513,000              | 537,000             |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | 18,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 2,144,000           | 1,856,000            | 2,144,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,281,000           | 1,114,000            | 1,281,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,057,000           | 1,585,000            | 2,057,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 6,314,000           | 5,091,000            | 5,498,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,664,000           | 3,788,000            | 4,091,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,840,000            | 2,024,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,206,000            | 3,302,000           |
| A01238 Charge Allowance                           |                    |         | 4,000               | 4,000                | 6,000               |
| A01289 Teaching Allowance                         |                    |         | 210,000             | 164,000              | 192,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>1,200,000</b>    | <b>1,824,000</b>     | <b>1,776,000</b>    |
| A01277 Contingent Paid Staff                      | (04)               | (04)    | 1,200,000           | 1,824,000            | 1,776,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>316,000</b>      | <b>308,000</b>       | <b>316,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>43,305,000</b>   | <b>42,567,000</b>    | <b>47,823,000</b>   |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | <b>MODEL DEGREE COLLEGE ARJA BAGH.</b>   |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>37,695,000</b>   | <b>33,237,000</b>    | <b>42,874,000</b>   |
| A011                                    | TOTAL PAY                                | <b>21</b>          | <b>24</b> | <b>19,829,000</b>   | <b>14,791,000</b>    | <b>21,526,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>17</b>          | <b>20</b> | <b>18,465,000</b>   | <b>13,329,000</b>    | <b>20,132,000</b>   |
| P050                                    | Principal                                | BPS-19             | 0         | 1                   |                      | 1,920,000           |
| P050                                    | Principal                                | BPS-18             | 1         | 0                   | 1,462,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 2                   | 1,516,000            | 2,340,000           |
| L022                                    | Lecturer                                 | BPS-17             | 9         | 9                   | 9,773,000            | 9,029,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0         | 1                   |                      | 767,000             |
| D123                                    | DPE                                      | BPS-17             | 0         | 1                   |                      | 767,000             |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 1,013,000            | 983,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 3         | 3                   | 3,109,000            | 2,821,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 784,000              | 760,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 808,000              | 745,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>4</b>           | <b>4</b>  | <b>1,364,000</b>    | <b>1,462,000</b>     | <b>1,394,000</b>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 483,000              | 493,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 363,000              | 373,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 281,000              | 291,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 237,000              | 237,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>17,866,000</b>   | <b>18,446,000</b>    | <b>21,348,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>17,266,000</b>   | <b>17,534,000</b>    | <b>19,572,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 953,000             | 907,000              | 1,110,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,119,000           | 1,040,000            | 1,135,000           |
| A01207                                  | Washing Allowance                        |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                          |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 26,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 120,000             | 75,000               | 120,000             |
| A01217                                  | Medical Allowance                        |                    |           | 508,000             | 414,000              | 525,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,979,000           | 1,662,000            | 1,979,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,183,000           | 999,000              | 1,150,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,885,000           | 1,242,000            | 1,485,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 5,251,000           | 4,041,000            | 4,364,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 4,041,000           | 3,057,000            | 3,302,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 1,460,000            | 1,606,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 2,511,000            | 2,586,000           |
| A01238                                  | Charge Allowance                         |                    |           | 11,000              | 6,000                | 6,000               |
| A01289                                  | Teaching Allowance                       |                    |           | 180,000             | 108,000              | 192,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>1,776,000</b>    |
| A01277 Contingent Paid Staff                      | (02)               | (04)    | 600,000             | 912,000              | 1,776,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>304,000</b>      | <b>296,000</b>       | <b>304,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>154,000</b>      | <b>154,000</b>       | <b>154,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>94,000</b>       | <b>88,000</b>        | <b>94,000</b>       |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>94,000</b>       | <b>88,000</b>        | <b>94,000</b>       |
| 002 Gazetted                                      |                    |         | 60,000              |                      | 60,000              |
| 003 Non-Gazetted                                  |                    |         | 34,000              |                      | 34,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>37,999,000</b>   | <b>33,533,000</b>    | <b>43,178,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 28,260,000          | 31,583,000           | 32,414,000          |
| A011                                    | TOTAL PAY                                | 17                 | 17      | 14,460,000          | 14,430,000           | 14,086,000          |
| A01101                                  | PAY OF OFFICERS                          | 13                 | 13      | 13,189,000          | 13,081,000           | 12,769,000          |
| P050                                    | Principal                                | BPS-18             | 1       | 1                   | 1,657,000            | 1,598,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2       | 2                   | 2,805,000            | 2,603,000           |
| L022                                    | Lecturer                                 | BPS-17             | 4       | 4                   | 3,819,000            | 3,742,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 832,000              | 804,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4       | 4                   | 2,673,000            | 2,582,000           |
| D123                                    | DPE                                      | BPS-16             | 1       | 1                   | 1,403,000            | 1,440,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 4                  | 4       | 1,271,000           | 1,349,000            | 1,317,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 571,000              | 593,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 179,000              | 186,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1       | 1                   | 189,000              | 196,000             |
| W014                                    | Water Carrier/Sweeper                    | BPS-01             | 1       | 1                   | 332,000              | 342,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 13,800,000          | 17,153,000           | 18,328,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 13,800,000          | 17,153,000           | 18,328,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 929,000             | 924,000              | 935,000             |
| A01203                                  | Conveyance Allowance                     |                    |         | 927,000             | 884,000              | 933,000             |
| A01207                                  | Washing Allowance                        |                    |         | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                          |                    |         | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 7,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 240,000             | 240,000              | 240,000             |
| A01217                                  | Medical Allowance                        |                    |         | 455,000             | 475,000              | 455,000             |
| A01226                                  | Computer Allowance                       |                    |         | 18,000              | 18,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,694,000           | 1,451,000            | 1,694,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,033,000           | 940,000              | 1,033,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,242,000           | 1,228,000            | 1,242,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 4,387,000           | 3,979,000            | 4,297,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 2,695,000           | 2,993,000            | 3,232,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 1,424,000            | 1,566,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 2,436,000            | 2,509,000           |
| A01238                                  | Charge Allowance                         |                    |         | 7,000               | 6,000                | 7,000               |
| A01289                                  | Teaching Allowance                       |                    |         | 156,000             | 145,000              | 156,000             |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                          |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <b><u>312,000</u></b>    | <b><u>304,000</u></b>    | <b><u>312,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201                                  | Postage & Telegraph                      |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  | Telephone & Trunk Call                   |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    |
| A03303                                  | Electricity                              |                    |         | 160,000                  | 160,000                  | 160,000                  |
| A03304                                  | Hot & Cold Weather Charges               |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>94,000</u></b>     | <b><u>88,000</u></b>     | <b><u>94,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <b><u>94,000</u></b>     | <b><u>88,000</u></b>     | <b><u>94,000</u></b>     |
| 002                                     | Gazetted                                 |                    |         | 60,000                   |                          | 60,000                   |
| 003                                     | Non-Gazetted                             |                    |         | 34,000                   |                          | 34,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970                                  | Others                                   |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b><u>28,572,000</u></b> | <b><u>31,887,000</u></b> | <b><u>32,726,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                              |                    |         | Rs.                 | 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              |                    |         | 21,520,000          | 15,933,000           | 25,933,000          |
| A011                                    | TOTAL PAY                                    | 16                 | 20      | 11,984,000          | 6,958,000            | 14,830,000          |
| A01101                                  | PAY OF OFFICERS                              | 11                 | 15      | 10,362,000          | 5,769,000            | 13,154,000          |
| P050                                    | Principal                                    | BPS-18             | 1       | 1                   | 1,224,000            | 1,171,000           |
| A124                                    | Assistant Professor                          | BPS-18             | 1       | 1                   | 1,224,000            | 1,138,000           |
| L022                                    | Lecturer                                     | BPS-17             | 4       | 7                   | 3,436,000            | 5,749,000           |
| L050                                    | Lecturer Computer Science                    | BPS-17             | 0       | 1                   |                      | 767,000             |
| S071                                    | Senior Teacher                               | BPS-16             | 3       | 3                   | 2,044,000            | 2,005,000           |
| H004                                    | Head Clerk                                   | BPS-16             | 1       | 1                   | 703,000              | 681,000             |
| L029                                    | Librarian                                    | BPS-16             | 1       | 1                   | 1,731,000            | 1,643,000           |
| A01151                                  | PAY OF OTHER STAFF                           | 5                  | 5       | 1,622,000           | 1,189,000            | 1,676,000           |
| J016                                    | Junior Clerk                                 | BPS-11             | 1       | 1                   | 373,000              | 389,000             |
| L003                                    | Laboratory Assistant                         | BPS-07             | 1       | 1                   | 353,000              | 365,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1       | 1                   | 376,000              | 386,000             |
| L004                                    | Laboratory Attendant                         | BPS-01             | 1       | 1                   | 245,000              | 250,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 1       | 1                   | 275,000              | 286,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 9,536,000           | 8,975,000            | 11,103,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 9,536,000           | 8,975,000            | 11,103,000          |
| A01202                                  | House Rent Allowance                         |                    |         | 626,000             | 464,000              | 648,000             |
| A01203                                  | Conveyance Allowance                         |                    |         | 782,000             | 583,000              | 798,000             |
| A01207                                  | Washing Allowance                            |                    |         | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                              |                    |         | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allow.(Personal Allowance)              |                    |         | 38,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                      |                    |         | 60,000              | 180,000              | 180,000             |
| A01217                                  | Medical Allowance                            |                    |         | 361,000             | 242,000              | 382,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 1,093,000           | 793,000              | 1,127,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 673,000             | 476,000              | 720,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 820,000             | 632,000              | 1,178,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 2,566,000           | 2,076,000            | 2,242,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         | 2,397,000           | 1,536,000            | 1,659,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                 |                    |         |                     | 701,000              | 771,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025           |                    |         |                     | 1,238,000            | 1,275,000           |
| A01238                                  | Charge Allowance                             |                    |         | 4,000               | 4,000                | 6,000               |
| A01289                                  | Teaching Allowance                           |                    |         | 108,000             | 44,000               | 108,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>312,000</u></b>    | <b><u>304,000</u></b>    | <b><u>312,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    |
| A03303 Electricity                            |                    |         | 160,000                  | 160,000                  | 160,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>94,000</u></b>     | <b><u>88,000</u></b>     | <b><u>94,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>94,000</u></b>     | <b><u>88,000</u></b>     | <b><u>94,000</u></b>     |
| 002 Gazetted                                  |                    |         | 60,000                   |                          | 60,000                   |
| 003 Non-Gazetted                              |                    |         | 34,000                   |                          | 34,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>21,832,000</u></b> | <b><u>16,237,000</u></b> | <b><u>26,245,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |           | Rs.                 | 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                                  | <b>GIRLS INTER COLLEGE KAFALGARH BAGH.</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES            |                    |           | <b>31,203,000</b>   | <b>29,534,000</b>    | <b>33,505,000</b>   |
| A011                                    | TOTAL PAY                                  | <b>20</b>          | <b>20</b> | <b>15,723,000</b>   | <b>13,405,000</b>    | <b>15,396,000</b>   |
| A01101                                  | PAY OF OFFICERS                            | <b>13</b>          | <b>13</b> | <b>13,447,000</b>   | <b>11,105,000</b>    | <b>13,027,000</b>   |
| P050                                    | Principal                                  | BPS-18             | 1         | 1                   | 1,373,000            | 1,312,000           |
| A124                                    | Assistant Professor                        | BPS-18             | 1         | 1                   | 1,219,000            | 1,171,000           |
| L022                                    | Lecturer                                   | BPS-17             | 5         | 5                   | 4,448,000            | 4,515,000           |
| S071                                    | Senior Teacher                             | BPS-16             | 4         | 4                   | 4,405,000            | 4,133,000           |
| H004                                    | Head Clerk                                 | BPS-16             | 1         | 1                   | 784,000              | 760,000             |
| L029                                    | Librarian                                  | BPS-16             | 1         | 1                   | 1,218,000            | 1,136,000           |
| A01151                                  | PAY OF OTHER STAFF                         | <b>7</b>           | <b>7</b>  | <b>2,276,000</b>    | <b>2,300,000</b>     | <b>2,369,000</b>    |
| J016                                    | Junior Clerk                               | BPS-11             | 1         | 1                   | 688,000              | 703,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 1         | 1                   | 501,000              | 501,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 1                   | 191,000              | 212,000             |
| L004                                    | Laboratory Attendant                       | BPS-01             | 1         | 1                   | 257,000              | 268,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 2         | 2                   | 453,000              | 479,000             |
| W014                                    | Water Carrier/Sweeper                      | BPS-01             | 1         | 1                   | 186,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |           | <b>15,480,000</b>   | <b>16,129,000</b>    | <b>18,109,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |           | <b>15,480,000</b>   | <b>16,129,000</b>    | <b>18,109,000</b>   |
| A01202                                  | House Rent Allowance                       |                    |           | 933,000             | 778,000              | 948,000             |
| A01203                                  | Conveyance Allowance                       |                    |           | 945,000             | 895,000              | 958,000             |
| A01207                                  | Washing Allowance                          |                    |           | 9,000               | 9,000                | 9,000               |
| A01208                                  | Dress Allowance                            |                    |           | 9,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |           | 7,000               | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                    |                    |           | 180,000             | 440,000              | 480,000             |
| A01217                                  | Medical Allowance                          |                    |           | 445,000             | 391,000              | 455,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 1,871,000           | 1,326,000            | 1,871,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 1,098,000           | 786,000              | 851,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |           | 1,328,000           | 1,146,000            | 1,391,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |           | 4,860,000           | 3,779,000            | 4,081,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |           | 3,645,000           | 2,880,000            | 3,110,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025               |                    |           |                     | 1,330,000            | 1,463,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025         |                    |           |                     | 2,261,000            | 2,329,000           |
| A01238                                  | Charge Allowance                           |                    |           | 6,000               | 10,000               | 7,000               |
| A01289                                  | Teaching Allowance                         |                    |           | 144,000             | 86,000               | 144,000             |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>312,000</u></b>    | <b><u>304,000</u></b>    | <b><u>312,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    | <b><u>162,000</u></b>    |
| A03303 Electricity                            |                    |         | 160,000                  | 160,000                  | 160,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>94,000</u></b>     | <b><u>88,000</u></b>     | <b><u>94,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>94,000</u></b>     | <b><u>88,000</u></b>     | <b><u>94,000</u></b>     |
| 002 Gazetted                                  |                    |         | 60,000                   |                          | 60,000                   |
| 003 Non-Gazetted                              |                    |         | 34,000                   |                          | 34,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>31,515,000</u></b> | <b><u>29,838,000</u></b> | <b><u>33,817,000</u></b> |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <u>27,429,000</u>   | <u>22,433,000</u>    | <u>28,005,000</u>   |
| A011                                    | TOTAL PAY                                | <u>19</u>          | <u>19</u> | <u>14,120,000</u>   | <u>9,915,000</u>     | <u>13,374,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>13</u>          | <u>13</u> | <u>12,413,000</u>   | <u>8,124,000</u>     | <u>11,624,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 1,679,000            | 1,595,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 1                   | 2,257,000            | 2,125,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6         | 6                   | 4,325,000            | 4,099,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,177,000            | 1,099,000           |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 4                   | 2,975,000            | 2,706,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>6</u>           | <u>6</u>  | <u>1,707,000</u>    | <u>1,791,000</u>     | <u>1,750,000</u>    |
| E059                                    | Elementary Teacher (Qaria)               | BPS-14             | 0         | 1                   |                      | 344,000             |
| E059                                    | Elementary Teacher (Qaria)               | BPS-11             | 1         | 0                   | 334,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 570,000              | 580,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 201,000              | 206,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 212,000              | 222,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 217,000              | 222,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 173,000              | 176,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>13,309,000</u>   | <u>12,518,000</u>    | <u>14,631,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>13,309,000</u>   | <u>12,518,000</u>    | <u>14,631,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 810,000             | 588,000              | 818,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 934,000             | 754,000              | 944,000             |
| A01207                                  | Washing Allowance                        |                    |           | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |           | 7,000               | 5,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 14,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 120,000             | 625,000              | 660,000             |
| A01217                                  | Medical Allowance                        |                    |           | 554,000             | 325,000              | 554,000             |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | -                    | 18,000              |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,365,000           | 1,064,000            | 1,368,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 936,000             | 746,000              | 821,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,080,000           | 819,000              | 1,277,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 4,250,000           | 2,817,000            | 3,042,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 3,060,000           | 2,056,000            | 2,220,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 950,000              | 1,045,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0125Q Disparity Reduction Allowance 2025     |                    |         |                          | 1,638,000                | 1,687,000                |
| A01238 Charge Allowance                       |                    |         | 4,000                    | 6,000                    | 6,000                    |
| A01289 Teaching Allowance                     |                    |         | 150,000                  | 120,000                  | 156,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>262,000</u></b>    | <b><u>254,000</u></b>    | <b><u>262,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                  |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>34,000</u></b>     |
| A03970 Others                                 |                    |         | 34,000                   | 32,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>27,691,000</u></b> | <b><u>22,687,000</u></b> | <b><u>28,267,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 24,096,000          | 24,004,000           | 27,291,000          |
| A011                                    | TOTAL PAY                                | 15                 | 15      | 12,854,000          | 11,166,000           | 12,819,000          |
| A01101                                  | PAY OF OFFICERS                          | 12                 | 12      | 11,884,000          | 10,095,000           | 11,805,000          |
| P050                                    | Principal                                | BPS-18             | 1       | 1                   | 1,832,000            | 1,696,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1       | 1                   | 810,000              | 1,171,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6       | 6                   | 5,379,000            | 5,146,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 849,000              | 1,062,000           |
| S071                                    | Senior Teacher                           | BPS-16             | 3       | 3                   | 3,014,000            | 2,730,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 3                  | 3       | 970,000             | 1,071,000            | 1,014,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 436,000              | 452,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 335,000              | 356,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1       | 1                   | 199,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 11,242,000          | 12,838,000           | 14,472,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 11,242,000          | 12,838,000           | 14,472,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 812,000             | 656,000              | 825,000             |
| A01203                                  | Conveyance Allowance                     |                    |         | 797,000             | 688,000              | 801,000             |
| 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              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 120,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |         | 371,000             | 276,000              | 371,000             |
| A01226                                  | Computer Allowance                       |                    |         | 18,000              | -                    | 18,000              |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,435,000           | 1,114,000            | 1,435,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 857,000             | 669,000              | 858,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,061,000           | 952,000              | 1,076,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 2,928,000           | 3,036,000            | 3,279,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 2,673,000           | 2,241,000            | 2,420,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 1,102,000            | 1,212,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 1,924,000            | 1,982,000           |
| A01238                                  | Charge Allowance                         |                    |         | 6,000               | 10,000               | 6,000               |
| A01289                                  | Teaching Allowance                       |                    |         | 120,000             | 102,000              | 120,000             |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>262,000</u></b>    | <b><u>254,000</u></b>    | <b><u>262,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                  |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>34,000</u></b>     |
| A03970 Others                                 |                    |         | 34,000                   | 32,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>24,358,000</u></b> | <b><u>24,258,000</u></b> | <b><u>27,553,000</u></b> |



**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|---------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                   | 2025-26            | 2026-27          | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                                   |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>             |                    |                  |                          |                          |                          |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>    |                    |                  |                          |                          |                          |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>    |                    |                  |                          |                          |                          |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>   |                    |                  |                          |                          |                          |
| <b>BG0488</b>                           | <b><u>GIRLS INTER COLLEGE HARI GHEL BAGH.</u></b> |                    |                  |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>            |                    |                  | <b><u>35,329,000</u></b> | <b><u>34,525,000</u></b> | <b><u>38,866,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                  | <b><u>19</u></b>   | <b><u>19</u></b> | <b><u>18,368,000</u></b> | <b><u>15,502,000</u></b> | <b><u>17,881,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                            | <b><u>14</u></b>   | <b><u>14</u></b> | <b><u>16,429,000</u></b> | <b><u>13,534,000</u></b> | <b><u>15,876,000</u></b> |
| P050                                    | Principal                                         | BPS-18             | 1                | 1                        | 2,005,000                | 1,858,000                |
| A124                                    | Assistant Professor                               | BPS-18             | 1                | 1                        | 861,000                  | 1,547,000                |
| L022                                    | Lecturer                                          | BPS-17             | 8                | 8                        | 8,369,000                | 7,739,000                |
| L050                                    | Lecturer Computer Science                         | BPS-17             | 1                | 1                        | 1,322,000                | 1,214,000                |
| S071                                    | Senior Teacher                                    | BPS-16             | 3                | 3                        | 3,872,000                | 3,518,000                |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                         | <b><u>5</u></b>    | <b><u>5</u></b>  | <b><u>1,939,000</u></b>  | <b><u>1,968,000</u></b>  | <b><u>2,005,000</u></b>  |
| J016                                    | Junior Clerk                                      | BPS-11             | 1                | 1                        | 562,000                  | 572,000                  |
| C082                                    | Computer Assistant                                | BPS-07             | 1                | 1                        | 461,000                  | 472,000                  |
| L003                                    | Laboratory Assistant                              | BPS-07             | 1                | 1                        | 267,000                  | 277,000                  |
| C061                                    | Chowkidar                                         | BPS-01             | 1                | 1                        | 333,000                  | 356,000                  |
| N004                                    | Naib Qasid                                        | BPS-01             | 1                | 1                        | 316,000                  | 328,000                  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                           |                    |                  | <b><u>16,961,000</u></b> | <b><u>19,023,000</u></b> | <b><u>20,985,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                   |                    |                  | <b><u>16,361,000</u></b> | <b><u>18,111,000</u></b> | <b><u>20,097,000</u></b> |
| A01202                                  | House Rent Allowance                              |                    |                  | 954,000                  | 929,000                  | 978,000                  |
| A01203                                  | Conveyance Allowance                              |                    |                  | 880,000                  | 903,000                  | 890,000                  |
| A01207                                  | Washing Allowance                                 |                    |                  | 4,000                    | 9,000                    | 4,000                    |
| A01208                                  | Dress Allowance                                   |                    |                  | 4,000                    | 4,000                    | 4,000                    |
| A01211                                  | Hill Allow.(Personal Allowance)                   |                    |                  | 41,000                   | -                        | 1,000                    |
| A01216                                  | Qualification Allowance                           |                    |                  | 180,000                  | 228,000                  | 240,000                  |
| A01217                                  | Medical Allowance                                 |                    |                  | 385,000                  | 391,000                  | 409,000                  |
| A0124C                                  | Disparity Reduction Allowance                     |                    |                  | 2,011,000                | 1,573,000                | 2,011,000                |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%           |                    |                  | 1,203,000                | 943,000                  | 1,203,000                |
| A0124R                                  | Ad-hoc Relief Allowance 2022                      |                    |                  | 1,722,000                | 1,333,000                | 1,722,000                |
| A0124X                                  | Ad-hoc Relief Allowance 2023                      |                    |                  | 5,167,000                | 4,226,000                | 4,564,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                      |                    |                  | 3,653,000                | 3,216,000                | 3,473,000                |
| A0125P                                  | Ad-hoc Relief Allowance 2025                      |                    |                  |                          | 1,539,000                | 1,693,000                |
| A0125Q                                  | Disparity Reduction Allowance 2025                |                    |                  |                          | 2,657,000                | 2,737,000                |
| A01226                                  | Computer Allowance                                |                    |                  | 18,000                   | 18,000                   | 18,000                   |
| A01238                                  | Charge Allowance                                  |                    |                  | 7,000                    | 8,000                    | 6,000                    |
| A01289                                  | Teaching Allowance                                |                    |                  | 132,000                  | 134,000                  | 144,000                  |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>600,000</u></b>    | <b><u>912,000</u></b>    | <b><u>888,000</u></b>    |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000                  | 912,000                  | 888,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>478,000</u></b>    | <b><u>470,000</u></b>    | <b><u>478,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                                |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A034 TOTAL OCCUPANCY COST</b>                  |                    |         | <b><u>216,000</u></b>    | <b><u>216,000</u></b>    | <b><u>216,000</u></b>    |
| A03402 Rent for Office Buildings                  |                    |         | 216,000                  | 216,000                  | 216,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                      |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>34,000</u></b>     |
| A03970 Others                                     |                    |         | 34,000                   | 32,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>35,807,000</u></b> | <b><u>34,995,000</u></b> | <b><u>39,344,000</u></b> |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                        | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                        |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>                  |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>         |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>         |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>        |                    |           |                     |                      |                     |
| <b>BG0489</b>                           | <b><u>GIRLS INTER COLLEGE SALOOT KOTHIAN BAGH.</u></b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>                 |                    |           | <b>18,624,000</b>   | <b>13,719,000</b>    | <b>19,659,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                       | <b>14</b>          | <b>14</b> | <b>8,979,000</b>    | <b>6,247,000</b>     | <b>9,602,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                 | <b>11</b>          | <b>11</b> | <b>8,203,000</b>    | <b>5,417,000</b>     | <b>8,752,000</b>    |
| P050                                    | Principal                                              | BPS-18             | 1         | 1                   | 2,313,000            | 1,858,000           |
| A124                                    | Assistant Professor                                    | BPS-18             | 1         | 1                   | 759,000              | 1,077,000           |
| L022                                    | Lecturer                                               | BPS-17             | 6         | 6                   | 3,066,000            | 3,935,000           |
| S071                                    | Senior Teacher                                         | BPS-16             | 3         | 3                   | 2,065,000            | 1,882,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                              | <b>3</b>           | <b>3</b>  | <b>776,000</b>      | <b>830,000</b>       | <b>850,000</b>      |
| J016                                    | Junior Clerk                                           | BPS-11             | 1         | 1                   | 436,000              | 483,000             |
| C061                                    | Chowkidar                                              | BPS-01             | 1         | 1                   | 170,000              | 181,000             |
| N004                                    | Naib Qasid                                             | BPS-01             | 1         | 1                   | 170,000              | 186,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                |                    |           | <b>9,645,000</b>    | <b>7,472,000</b>     | <b>10,057,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                        |                    |           | <b>9,645,000</b>    | <b>7,472,000</b>     | <b>10,057,000</b>   |
| A01202                                  | House Rent Allowance                                   |                    |           | 702,000             | 405,000              | 725,000             |
| A01203                                  | Conveyance Allowance                                   |                    |           | 737,000             | 457,000              | 748,000             |
| 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              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                                |                    |           | 120,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                                      |                    |           | 358,000             | 193,000              | 358,000             |
| A0124C                                  | Disparity Reduction Allowance                          |                    |           | 1,335,000           | 645,000              | 1,335,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                |                    |           | 757,000             | 387,000              | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                           |                    |           | 879,000             | 522,000              | 879,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                           |                    |           | 2,628,000           | 1,748,000            | 1,888,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                           |                    |           | 1,950,000           | 1,280,000            | 1,382,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                           |                    |           |                     | 595,000              | 655,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025                     |                    |           |                     | 1,044,000            | 1,075,000           |
| A01238                                  | Charge Allowance                                       |                    |           | 5,000               | 5,000                | 6,000               |
| A01289                                  | Teaching Allowance                                     |                    |           | 132,000             | 63,000               | 120,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                        |                    |           | <b>262,000</b>      | <b>254,000</b>       | <b>262,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                             |                    |           | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201                                  | Postage & Telegraph                                    |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunk Call                                 |                    |           | 16,000              | 16,000               | 16,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                               | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                               |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>  | <b><u>98,000</u></b>  | <b><u>98,000</u></b>  |
| A03303 Electricity                            |                    |         | 92,000                | 92,000                | 92,000                |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                 | 6,000                 | 6,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b> | <b><u>102,000</u></b> | <b><u>108,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b> | <b><u>102,000</u></b> | <b><u>108,000</u></b> |
| 002 Gazetted                                  |                    |         | 68,000                |                       | 68,000                |
| 003 Non-Gazetted                              |                    |         | 40,000                |                       | 40,000                |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>  | <b><u>32,000</u></b>  | <b><u>34,000</u></b>  |
| A03970 Others                                 |                    |         | 34,000                | 32,000                | 34,000                |
| <b>GRAND TOTAL</b>                            |                    |         | <b>18,886,000</b>     | <b>13,973,000</b>     | <b>19,921,000</b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                             | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                             |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES              |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES     |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES     |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES    |                    |         |                     |                      |                     |
| BG0629                                  | MODEL DEGREE COLLEGE NAR SHER ALI KHAN BAGH |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES             |                    |         | 0                   | 0                    | 20,839,000          |
| A011                                    | TOTAL PAY                                   | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                             | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                   | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                         | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                    | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                   | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                         | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                  | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                          | 0                  | 2       | 0                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                                | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                      | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |         | 0                   | 0                    | 13,304,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |         | 0                   | 0                    | 11,528,000          |
| A01202                                  | House Rent Allowance                        |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                        |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                           |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                             |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)             |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                     |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                           |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance               |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |         |                     |                      | 1,249,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025          |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                          |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                            |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                          |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)         |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                       |                    | (04)    |                     |                      | 1,776,000           |
| A03                                     | TOTAL OPERATING EXPENSES                    |                    |         | 0                   | 0                    | 497,000             |
| A032                                    | TOTAL COMMUNICATION                         |                    |         | 0                   | 0                    | 40,000              |
| A03201                                  | Postage & Telegraph                         |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                      |                    |         |                     |                      | 28,000              |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>21,336,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                    |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES          |                    |         |                     |                      |                     |
| HV0067                                  | MUMTAZ HUSSAIN RATHOR BOYS DEGREE COLLEGE KAHUTA. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                   |                    |         | 71,138,000          | 75,764,000           | 81,316,000          |
| A011                                    | TOTAL PAY                                         | 49                 | 49      | 39,018,000          | 34,896,000           | 37,752,000          |
| A01101                                  | PAY OF OFFICERS                                   | 27                 | 27      | 32,226,000          | 28,289,000           | 30,424,000          |
| P050                                    | Principal                                         | BPS-19             | 1       | 1                   | 2,285,000            | 1,862,000           |
| A147                                    | Associate Professor                               | BPS-19             | 1       | 1                   | 1,734,000            | 1,862,000           |
| A124                                    | Assistant Professor                               | BPS-18             | 6       | 6                   | 10,092,000           | 9,351,000           |
| D123                                    | DPE                                               | BPS-18             | 1       | 1                   | 1,013,000            | 1,001,000           |
| L022                                    | Lecturer                                          | BPS-17             | 14      | 14                  | 13,990,000           | 13,191,000          |
| L050                                    | Lecturer Computer Science                         | BPS-17             | 1       | 1                   | 890,000              | 925,000             |
| S050                                    | Senior Instructor Commerce                        | BPS-17             | 1       | 1                   | 684,000              | 720,000             |
| H004                                    | Head Clerk                                        | BPS-16             | 1       | 1                   | 730,000              | 708,000             |
| L029                                    | Librarian                                         | BPS-16             | 1       | 1                   | 808,000              | 804,000             |
| A01151                                  | PAY OF OTHER STAFF                                | 22                 | 22      | 6,792,000           | 6,607,000            | 7,328,000           |
| L052                                    | Laboratory Supervisor                             | BPS-11             | 1       | 1                   | 640,000              | 450,000             |
| J016                                    | Junior Clerk                                      | BPS-11             | 1       | 1                   | 483,000              | 498,000             |
| S231                                    | Senior Laboratory Assistant                       | BPS-09             | 1       | 1                   | 569,000              | 579,000             |
| C082                                    | Computer Assistant                                | BPS-07             | 1       | 1                   | 298,000              | 310,000             |
| L003                                    | Laboratory Assistant                              | BPS-07             | 1       | 1                   | 448,000              | 458,000             |
| L030                                    | Library Assistant                                 | BPS-05             | 1       | 1                   | 268,000              | 278,000             |
| D128                                    | Driver                                            | BPS-05             | 0       | 1                   |                      | 262,000             |
| D128                                    | Driver                                            | BPS-04             | 1       | 0                   | 252,000              |                     |
| C061                                    | Chowkidar                                         | BPS-01             | 3       | 3                   | 769,000              | 779,000             |
| C068                                    | Cleaner                                           | BPS-01             | 1       | 1                   | 349,000              | 359,000             |
| C094                                    | Cook                                              | BPS-01             | 2       | 2                   | 349,000              | 948,000             |
| L004                                    | Laboratory Attendant                              | BPS-01             | 3       | 3                   | 857,000              | 868,000             |
| M005                                    | Mali                                              | BPS-01             | 2       | 2                   | 554,000              | 564,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 3       | 3                   | 755,000              | 765,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1       | 1                   | 201,000              | 210,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |         | 32,120,000          | 40,868,000           | 43,564,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |         | 32,120,000          | 40,868,000           | 43,564,000          |
| A01201                                  | Senior Post Allowance                             |                    |         | 15,000              | -                    | 15,000              |
| A01202                                  | House Rent Allowance                              |                    |         | 2,124,000           | 2,144,000            | 2,135,000           |
| A01203                                  | Conveyance Allowance                              |                    |         | 2,102,000           | 2,020,000            | 2,025,000           |
| A01207                                  | Washing Allowance                                 |                    |         | 28,000              | 27,000               | 28,000              |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01208 Dress Allowance                         |                    |         | 28,000              | 14,000               | 28,000              |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 86,000              | 14,000               | 14,000              |
| A01216 Qualification Allowance                 |                    |         | 600,000             | 740,000              | 780,000             |
| A01217 Medical Allowance                       |                    |         | 1,313,000           | 1,051,000            | 1,313,000           |
| A0124C Disparity Reduction Allowance           |                    |         | 3,845,000           | 3,617,000            | 3,845,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,104,000           | 2,169,000            | 2,104,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 10,318,000          | 2,927,000            | 3,180,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 1,037,000           | 9,476,000            | 10,234,000          |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 8,220,000           | 7,208,000            | 7,785,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 3,392,000            | 3,731,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 5,871,000            | 6,047,000           |
| A01224 Entertainment Allowance                 |                    |         | 12,000              | -                    | 12,000              |
| A01226 Computer Allowance                      |                    |         | 27,000              | 18,000               | 27,000              |
| A01238 Charge Allowance                        |                    |         | 7,000               | -                    | 7,000               |
| A01255 Hostel Superintendent Allowance         |                    |         | 2,000               | -                    | 2,000               |
| A01289 Teaching Allowance                      |                    |         | 252,000             | 180,000              | 252,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>432,000</b>      | <b>422,000</b>       | <b>432,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>238,000</b>      | <b>238,000</b>       | <b>238,000</b>      |
| A03302 Water                                   |                    |         | 8,000               | 8,000                | 8,000               |
| A03303 Electricity                             |                    |         | 224,000             | 224,000              | 224,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>128,000</b>      | <b>120,000</b>       | <b>128,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>128,000</b>      | <b>120,000</b>       | <b>128,000</b>      |
| 002 Gazetted                                   |                    |         | 84,000              |                      | 84,000              |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>40,000</b>       | <b>38,000</b>        | <b>40,000</b>       |
| A03906 Uniforms & Liveries                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                  |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>71,570,000</b>   | <b>76,186,000</b>    | <b>81,748,000</b>   |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |           | Rs.                 | 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                                  | <b>MODEL DEGREE COLLEGE KHURSHIDABAD.</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES           |                    |           | <b>43,041,000</b>   | <b>41,152,000</b>    | <b>43,986,000</b>   |
| A011                                    | TOTAL PAY                                 | <b>37</b>          | <b>35</b> | <b>22,275,000</b>   | <b>18,796,000</b>    | <b>19,259,000</b>   |
| A01101                                  | PAY OF OFFICERS                           | <b>17</b>          | <b>16</b> | <b>16,064,000</b>   | <b>13,166,000</b>    | <b>13,325,000</b>   |
| P050                                    | Principal                                 | BPS-19             | 0         | 1                   |                      | 1,975,000           |
| P050                                    | Principal                                 | BPS-18             | 1         | 0                   | 2,005,000            |                     |
| A124                                    | Assistant Professor                       | BPS-18             | 1         | 2                   | 1,373,000            | 1,334,000           |
| L022                                    | Lecturer                                  | BPS-17             | 9         | 9                   | 7,720,000            | 7,342,000           |
| L050                                    | Lecturer Computer Science                 | BPS-17             | 1         | 2                   | 1,136,000            | 1,262,000           |
| D123                                    | DPE                                       | BPS-17             | 0         | 1                   |                      | 767,000             |
| H004                                    | Head Clerk                                | BPS-16             | 1         | 1                   | 666,000              | 645,000             |
| S071                                    | Senior Teacher                            | BPS-16             | 4         | 0                   | 3,164,000            |                     |
| A01151                                  | PAY OF OTHER STAFF                        | <b>20</b>          | <b>19</b> | <b>6,211,000</b>    | <b>5,630,000</b>     | <b>5,934,000</b>    |
| E052                                    | Elementary Teacher (Drawing/Handicraft)   | BPS-11             | 1         | 0                   | 342,000              |                     |
| E058                                    | Elementary Teacher (Qari)                 | BPS-11             | 1         | 0                   | 326,000              |                     |
| L052                                    | Laboratory Supervisor                     | BPS-11             | 1         | 1                   | 562,000              | 578,000             |
| J016                                    | Junior Clerk                              | BPS-11             | 2         | 2                   | 699,000              | 730,000             |
| S231                                    | Senior Laboratory Assistant               | BPS-09             | 1         | 1                   | 504,000              | 465,000             |
| L003                                    | Laboratory Assistant                      | BPS-07             | 1         | 1                   | 267,000              | 278,000             |
| D128                                    | Driver                                    | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 2         | 2                   | 585,000              | 596,000             |
| L004                                    | Laboratory Attendant                      | BPS-01             | 3         | 3                   | 877,000              | 894,000             |
| M005                                    | Mali                                      | BPS-01             | 1         | 1                   | 292,000              | 298,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 5         | 5                   | 1,370,000            | 1,398,000           |
| S148                                    | Sweeper                                   | BPS-01             | 2         | 2                   | 387,000              | 397,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |           | <b>20,766,000</b>   | <b>22,356,000</b>    | <b>24,727,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |           | <b>20,766,000</b>   | <b>22,356,000</b>    | <b>23,839,000</b>   |
| A01202                                  | House Rent Allowance                      |                    |           | 1,500,000           | 1,132,000            | 1,300,000           |
| A01203                                  | Conveyance Allowance                      |                    |           | 1,614,000           | 1,354,000            | 1,514,000           |
| A01207                                  | Washing Allowance                         |                    |           | 23,000              | 13,000               | 23,000              |
| A01208                                  | Dress Allowance                           |                    |           | 23,000              | 13,000               | 23,000              |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |           | 19,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                   |                    |           | 300,000             | 180,000              | 180,000             |
| A01217                                  | Medical Allowance                         |                    |           | 872,000             | 680,000              | 760,000             |
| A01226                                  | Computer Allowance                        |                    |           | 18,000              | 18,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 2,152,000           | 1,927,000            | 2,121,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 1,226,000           | 1,156,000            | 1,233,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |           | 1,910,000           | 1,552,000            | 1,675,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 5,919,000           | 5,235,000            | 5,354,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,957,000           | 4,039,000            | 4,262,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,800,000            | 1,926,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,117,000            | 3,211,000           |
| A01238 Charge Allowance                           |                    |         | 6,000               | 6,000                | 7,000               |
| A01253 Science Allowance                          |                    |         | 7,000               | 5,000                | 5,000               |
| A01289 Teaching Allowance                         |                    |         | 220,000             | 122,000              | 220,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (02)    | 0                   | 0                    | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>312,000</b>      | <b>304,000</b>       | <b>312,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>154,000</b>      | <b>154,000</b>       | <b>154,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>43,353,000</b>   | <b>41,456,000</b>    | <b>44,298,000</b>   |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                    |           |                     |                      |                     |
| <b>HV0075</b>                           | <b><u>GIRLS DEGREE COLLEGE KAHUTA.</u></b>      |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>          |                    |           | <b>64,062,000</b>   | <b>61,075,000</b>    | <b>70,774,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b>40</b>          | <b>40</b> | <b>36,089,000</b>   | <b>28,503,000</b>    | <b>34,487,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b>26</b>          | <b>26</b> | <b>32,048,000</b>   | <b>24,954,000</b>    | <b>30,133,000</b>   |
| P050                                    | Principal                                       | BPS-19             | 1         | 1                   | 1,897,000            | 1,862,000           |
| A147                                    | Associate Professor                             | BPS-19             | 1         | 1                   | 2,233,000            | 1,862,000           |
| A124                                    | Assistant Professor                             | BPS-18             | 5         | 5                   | 8,327,000            | 8,206,000           |
| L022                                    | Lecturer                                        | BPS-17             | 15        | 15                  | 16,081,000           | 14,834,000          |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 1         | 1                   | 808,000              | 767,000             |
| D123                                    | DPE                                             | BPS-17             | 1         | 1                   | 1,300,000            | 1,259,000           |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 1                   | 594,000              | 576,000             |
| L029                                    | Librarian                                       | BPS-16             | 1         | 1                   | 808,000              | 767,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b>14</b>          | <b>14</b> | <b>4,041,000</b>    | <b>3,549,000</b>     | <b>4,354,000</b>    |
| S042                                    | Senior Clerk                                    | BPS-14             | 1         | 1                   | 490,000              | 678,000             |
| S231                                    | Senior Laboratory Assistant                     | BPS-09             | 1         | 1                   | 478,000              | 504,000             |
| L003                                    | Laboratory Assistant                            | BPS-07             | 1         | 1                   | 256,000              | 267,000             |
| L030                                    | Library Assistant                               | BPS-05             | 1         | 1                   | 268,000              | 268,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1         | 1                   | 298,000              | 304,000             |
| L004                                    | Laboratory Attendant                            | BPS-01             | 2         | 2                   | 608,000              | 632,000             |
| M005                                    | Mali                                            | BPS-01             | 1         | 1                   | 244,000              | 256,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 4         | 4                   | 944,000              | 978,000             |
| S148                                    | Sweeper                                         | BPS-01             | 1         | 1                   | 249,000              | 250,000             |
| W013                                    | Water Carrier                                   | BPS-01             | 1         | 1                   | 206,000              | 217,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>27,973,000</b>   | <b>32,572,000</b>    | <b>36,287,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>27,373,000</b>   | <b>31,660,000</b>    | <b>35,399,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           | 1,936,000           | 1,638,000            | 1,956,000           |
| A01203                                  | Conveyance Allowance                            |                    |           | 1,876,000           | 1,523,000            | 1,786,000           |
| A01207                                  | Washing Allowance                               |                    |           | 18,000              | 18,000               | 18,000              |
| A01208                                  | Dress Allowance                                 |                    |           | 18,000              | 14,000               | 18,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                 |                    |           | 17,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                         |                    |           | 300,000             | 315,000              | 360,000             |
| A01217                                  | Medical Allowance                               |                    |           | 1,013,000           | 758,000              | 1,058,000           |
| A01226                                  | Computer Allowance                              |                    |           | 18,000              | 18,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           | 3,497,000           | 2,762,000            | 3,097,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           | 2,050,000           | 1,657,000            | 2,050,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,839,000           | 2,385,000            | 2,698,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 8,417,000           | 7,539,000            | 8,042,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,055,000           | 5,582,000            | 5,829,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,688,000            | 3,449,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 4,560,000            | 4,696,000           |
| A01224 Entertainment Allowance                    |                    |         | 12,000              | -                    | 12,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 6,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 300,000             | 192,000              | 300,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>426,000</b>      | <b>416,000</b>       | <b>426,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>238,000</b>      | <b>238,000</b>       | <b>238,000</b>      |
| A03302 Water                                      |                    |         | 8,000               | 8,000                | 8,000               |
| A03303 Electricity                                |                    |         | 224,000             | 224,000              | 224,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>64,488,000</b>   | <b>61,491,000</b>    | <b>71,200,000</b>   |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS                                      |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES  |
|--------------------------------------|------------------------------------------------------|---------|------------------|-------------------|-------------------|
|                                      | 2025-26                                              | 2026-27 | 2025-26          | 2025-26           | 2026-27           |
|                                      |                                                      |         | Rs.              | Rs.               | Rs.               |
| <b>09</b>                            | <b>EDUCATION AFFAIRS AND SERVICES</b>                |         |                  |                   |                   |
| <b>093</b>                           | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>       |         |                  |                   |                   |
| <b>0931</b>                          | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>       |         |                  |                   |                   |
| <b>093101</b>                        | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>      |         |                  |                   |                   |
| <b>HV0494</b>                        | <b>MODEL DEGREE COLLEGE PALANGI HAVELI (KAHUTTA)</b> |         |                  |                   |                   |
| <b>A01</b>                           | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>               |         | <b>0</b>         | <b>0</b>          | <b>20,339,000</b> |
| <b>A011</b>                          | <b>TOTAL PAY</b>                                     |         | <b>0</b>         | <b>0</b>          | <b>7,535,000</b>  |
| <b>A01101</b>                        | <b>PAY OF OFFICERS</b>                               |         | <b>0</b>         | <b>0</b>          | <b>7,126,000</b>  |
| P050                                 | Principal                                            | BPS-19  | 0                |                   | 1,059,000         |
| A124                                 | Assistant Professor                                  | BPS-18  | 0                |                   | 1,374,000         |
| L022                                 | Lecturer                                             | BPS-17  | 0                |                   | 3,266,000         |
| L050                                 | Lecturer Computer Science                            | BPS-17  | 0                |                   | 544,000           |
| D123                                 | DPE                                                  | BPS-17  | 0                |                   | 544,000           |
| H004                                 | Head Clerk                                           | BPS-16  | 0                |                   | 339,000           |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                            |         | <b>0</b>         | <b>0</b>          | <b>409,000</b>    |
| J016                                 | Junior Clerk                                         | BPS-11  | 0                |                   | 225,000           |
| D128                                 | Driver                                               | BPS-05  | 0                |                   | 184,000           |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                              |         | <b>0</b>         | <b>0</b>          | <b>12,804,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>                      |         | <b>0</b>         | <b>0</b>          | <b>11,028,000</b> |
| A01202                               | House Rent Allowance                                 |         |                  |                   | 1,116,000         |
| A01203                               | Conveyance Allowance                                 |         |                  |                   | 777,000           |
| A01207                               | Washing Allowance                                    |         |                  |                   | 3,000             |
| A01208                               | Dress Allowance                                      |         |                  |                   | 2,000             |
| A01211                               | Hill Allow.(Personal Allowance)                      |         |                  |                   | 2,000             |
| A01216                               | Qualification Allowance                              |         |                  |                   | 120,000           |
| A01217                               | Medical Allowance                                    |         |                  |                   | 1,098,000         |
| A0124C                               | Disparity Reduction Allowance                        |         |                  |                   | 1,262,000         |
| A0124N                               | Disparity Reduction Allowance 2022- 15%              |         |                  |                   | 757,000           |
| A0124R                               | Ad-hoc Relief Allowance 2022                         |         |                  |                   | 757,000           |
| A0124X                               | Ad-hoc Relief Allowance 2023                         |         |                  |                   | 2,284,000         |
| A0125E                               | Ad-hoc Relief Allowance 2024                         |         |                  |                   | 749,000           |
| A0125P                               | Ad-hoc Relief Allowance 2025                         |         |                  |                   | 753,000           |
| A0125Q                               | Disparity Reduction Allowance 2025                   |         |                  |                   | 1,235,000         |
| A01226                               | Computer Allowance                                   |         |                  |                   | 18,000            |
| A01238                               | Charge Allowance                                     |         |                  |                   | 5,000             |
| A01289                               | Teaching Allowance                                   |         |                  |                   | 90,000            |
| <b>A012-2</b>                        | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>           |         | <b>0</b>         | <b>0</b>          | <b>1,776,000</b>  |
| A01277                               | Contingent Paid Staff                                | (04)    |                  |                   | 1,776,000         |
| <b>A03</b>                           | <b>TOTAL OPERATING EXPENSES</b>                      |         | <b>0</b>         | <b>0</b>          | <b>497,000</b>    |
| <b>A032</b>                          | <b>TOTAL COMMUNICATION</b>                           |         | <b>0</b>         | <b>0</b>          | <b>40,000</b>     |
| A03201                               | Postage & Telegraph                                  |         |                  |                   | 12,000            |
| A03202                               | Telephone & Trunk Call                               |         |                  |                   | 28,000            |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,836,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| HV0495                                  | MODEL DEGREE COLLEGE BHEDI (KAHUTTA)     |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 0                   | 0                    | 20,339,000          |
| A011                                    | TOTAL PAY                                | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                          | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                 | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 0                  | 2       | 0                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 0                   | 0                    | 12,804,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 0                   | 0                    | 11,028,000          |
| A01202                                  | House Rent Allowance                     |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                     |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                        |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                          |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance            |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                       |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                         |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                       |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                    |                    | (04)    |                     |                      | 1,776,000           |
| A03                                     | TOTAL OPERATING EXPENSES                 |                    |         | 0                   | 0                    | 497,000             |
| A032                                    | TOTAL COMMUNICATION                      |                    |         | 0                   | 0                    | 40,000              |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,836,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                             | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                             |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES              |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES     |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES     |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES    |                    |         |                     |                      |                     |
| HV0496                                  | MODEL DEGREE COLLEGE SOLI JALALABAD KAHUTTA |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES             |                    |         | 0                   | 0                    | 20,339,000          |
| A011                                    | TOTAL PAY                                   | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                             | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                   | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                         | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                    | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                   | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                         | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                  | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                          | 0                  | 2       | 0                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                                | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                      | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |         | 0                   | 0                    | 12,804,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |         | 0                   | 0                    | 11,028,000          |
| A01202                                  | House Rent Allowance                        |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                        |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                           |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                             |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)             |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                     |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                           |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance               |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025                |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025          |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                          |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                            |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                          |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)         |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                       |                    | (04)    |                     |                      | 1,776,000           |
| A03                                     | TOTAL OPERATING EXPENSES                    |                    |         | 0                   | 0                    | 497,000             |
| A032                                    | TOTAL COMMUNICATION                         |                    |         | 0                   | 0                    | 40,000              |
| A03201                                  | Postage & Telegraph                         |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                      |                    |         |                     |                      | 28,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,836,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <u>171,365,000</u>  | <u>175,665,000</u>   | <u>187,616,000</u>  |
| A011                                    | TOTAL PAY                                | <u>83</u>          | <u>83</u> | <u>88,868,000</u>   | <u>81,223,000</u>    | <u>84,228,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>59</u>          | <u>59</u> | <u>81,193,000</u>   | <u>73,811,000</u>    | <u>76,335,000</u>   |
| P104                                    | Principal (Professor)                    | BPS-20             | 1         | 1                   | 2,474,000            | 2,554,000           |
| A147                                    | Associate Professor                      | BPS-19             | 12        | 12                  | 25,066,000           | 23,500,000          |
| D123                                    | DPE                                      | BPS-19             | 1         | 1                   | 1,842,000            | 1,750,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 20        | 20                  | 28,477,000           | 26,241,000          |
| H037                                    | Head Instructor Commerce                 | BPS-18             | 1         | 1                   | 1,219,000            | 1,270,000           |
| L022                                    | Lecturer                                 | BPS-17             | 19        | 19                  | 16,104,000           | 15,122,000          |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 1         | 1                   | 1,013,000            | 1,040,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,259,000            | 1,210,000           |
| H004                                    | Head Clerk                               | BPS-16             | 2         | 2                   | 1,897,000            | 1,838,000           |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,842,000            | 1,810,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>24</u>          | <u>24</u> | <u>7,675,000</u>    | <u>7,412,000</u>     | <u>7,893,000</u>    |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 2         | 2                   | 1,454,000            | 1,455,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 531,000              | 546,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 425,000              | 439,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 425,000              | 437,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 245,000              | 256,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 241,000              | 250,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 350,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 286,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 3         | 3                   | 628,000              | 644,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 227,000              | 233,000             |
| C094                                    | Cook                                     | BPS-01             | 2         | 2                   | 555,000              | 567,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1         | 1                   | 391,000              | 398,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 4         | 4                   | 1,035,000            | 1,058,000           |
| M005                                    | Mali                                     | BPS-01             | 2         | 2                   | 586,000              | 598,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 377,000              | 387,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 269,000              | 275,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>82,497,000</u>   | <u>94,442,000</u>    | <u>103,388,000</u>  |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>81,897,000</u>   | <u>93,530,000</u>    | <u>102,500,000</u>  |
| A01201                                  | Senior Post Allowance                    |                    |           | 15,000              | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                     |                    |           | 7,000,000           | 7,100,000            | 7,567,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 4,078,000           | 3,937,000            | 4,100,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01207 Washing Allowance                          |                    |         | 30,000              | 9,000                | 31,000              |
| A01208 Dress Allowance                            |                    |         | 30,000              | 9,000                | 31,000              |
| A01211 Hill Allow.(Personal Allowance)            |                    |         | 34,000              | 6,000                | 6,000               |
| A01216 Qualification Allowance                    |                    |         | 2,460,000           | 1,655,000            | 1,800,000           |
| A01217 Medical Allowance                          |                    |         | 2,551,000           | 2,064,000            | 2,551,000           |
| A0124C Disparity Reduction Allowance              |                    |         | 8,923,000           | 7,959,000            | 8,923,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 5,513,000           | 4,775,000            | 5,513,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 8,417,000           | 6,756,000            | 8,417,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 24,047,000          | 21,485,000           | 23,204,000          |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 18,174,000          | 16,109,000           | 17,398,000          |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 7,839,000            | 8,423,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 13,490,000           | 13,895,000          |
| A01224 Entertainment Allowance                    |                    |         | 100,000             | 14,000               | 100,000             |
| A01226 Computer Allowance                         |                    |         | 27,000              | 36,000               | 27,000              |
| A01238 Charge Allowance                           |                    |         | 6,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 492,000             | 265,000              | 492,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>546,000</b>      | <b>533,000</b>       | <b>546,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>32,000</b>       | <b>32,000</b>        | <b>32,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 26,000              | 26,000               | 26,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>290,000</b>      | <b>290,000</b>       | <b>290,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 256,000             | 256,000              | 256,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>158,000</b>      | <b>149,000</b>       | <b>158,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>158,000</b>      | <b>149,000</b>       | <b>158,000</b>      |
| 002 Gazetted                                      |                    |         | 100,000             |                      | 100,000             |
| 003 Non-Gazetted                                  |                    |         | 58,000              |                      | 58,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>66,000</b>       | <b>62,000</b>        | <b>66,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                     |                    |         | 62,000              | 58,000               | 62,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>171,911,000</b>  | <b>176,198,000</b>   | <b>188,162,000</b>  |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | BOYS DEGREE COLLEGE HAJIRA POONCH.       |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 83,706,000          | 85,080,000           | 93,124,000          |
| A011                                    | TOTAL PAY                                | 53                 | 53      | 43,969,000          | 39,886,000           | 43,198,000          |
| A01101                                  | PAY OF OFFICERS                          | 32                 | 32      | 37,217,000          | 33,320,000           | 36,282,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,554,000            | 2,715,000           |
| A147                                    | Associate Professor                      | BPS-19             | 2       | 2                   | 3,449,000            | 3,725,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 10      | 10                  | 13,352,000           | 12,871,000          |
| D123                                    | DPE                                      | BPS-18             | 1       | 1                   | 759,000              | 800,000             |
| H037                                    | Head Instructor Commerce                 | BPS-18             | 1       | 1                   | 2,374,000            | 2,400,000           |
| L022                                    | Lecturer                                 | BPS-17             | 13      | 13                  | 10,827,000           | 9,977,000           |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 1       | 1                   | 766,000              | 732,000             |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 848,000              | 804,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 947,000              | 918,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,341,000            | 1,340,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 21                 | 21      | 6,752,000           | 6,566,000            | 6,916,000           |
| S042                                    | Senior Clerk                             | BPS-14             | 1       | 1                   | 552,000              | 573,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 719,000              | 719,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 341,000              | 357,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 412,000              | 412,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 409,000              | 420,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 581,000              | 581,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1       | 1                   | 507,000              | 507,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 380,000             |
| D128                                    | Driver                                   | BPS-04             | 1       | 0                   | 347,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 2       | 2                   | 473,000              | 484,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1       | 1                   | 171,000              | 186,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1       | 1                   | 175,000              | 181,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3       | 3                   | 665,000              | 682,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 206,000              | 212,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3       | 3                   | 671,000              | 687,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 181,000              | 186,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1       | 1                   | 342,000              | 349,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 39,737,000          | 45,194,000           | 49,926,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 39,737,000          | 45,194,000           | 49,926,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 2,523,000           | 2,335,000            | 2,532,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 2,404,000           | 2,137,000            | 2,415,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01207 Washing Allowance                       |                    |         | 11,000                   | 14,000                   | 28,000                   |
| A01208 Dress Allowance                         |                    |         | 11,000                   | 14,000                   | 28,000                   |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 46,000                   | 11,000                   | 11,000                   |
| A01216 Qualification Allowance                 |                    |         | 660,000                  | 575,000                  | 600,000                  |
| A01217 Medical Allowance                       |                    |         | 1,510,000                | 1,113,000                | 1,510,000                |
| A0124C Disparity Reduction Allowance           |                    |         | 4,793,000                | 3,930,000                | 4,793,000                |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,765,000                | 2,358,000                | 2,785,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 4,081,000                | 3,324,000                | 3,563,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 12,570,000               | 10,711,000               | 11,568,000               |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 8,092,000                | 8,036,000                | 8,679,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 3,855,000                | 4,341,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 6,604,000                | 6,802,000                |
| A01224 Entertainment Allowance                 |                    |         | 30,000                   | 14,000                   | 30,000                   |
| A01226 Computer Allowance                      |                    |         | 18,000                   | 18,000                   | 18,000                   |
| A01238 Charge Allowance                        |                    |         | 7,000                    | 6,000                    | 7,000                    |
| A01289 Teaching Allowance                      |                    |         | 216,000                  | 139,000                  | 216,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>502,000</u></b>    | <b><u>491,000</u></b>    | <b><u>502,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>26,000</u></b>     | <b><u>26,000</u></b>     | <b><u>26,000</u></b>     |
| A03201 Postage & Telegraph                     |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                  |                    |         | 20,000                   | 20,000                   | 20,000                   |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    | <b><u>230,000</u></b>    |
| A03303 Electricity                             |                    |         | 228,000                  | 228,000                  | 228,000                  |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>128,000</u></b>    | <b><u>120,000</u></b>    | <b><u>128,000</u></b>    |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>128,000</u></b>    | <b><u>120,000</u></b>    | <b><u>128,000</u></b>    |
| 002 Gazetted                                   |                    |         | 84,000                   |                          | 84,000                   |
| 003 Non-Gazetted                               |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>118,000</u></b>    | <b><u>115,000</u></b>    | <b><u>118,000</u></b>    |
| A03402 Rent for Office Buildings               |                    |         | 64,000                   | 64,000                   | 64,000                   |
| A03906 Uniforms & Liveries                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                  |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>84,208,000</u></b> | <b><u>85,571,000</u></b> | <b><u>93,626,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |         | Rs.                 | 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                                  | BOYS POSTGRADUATE COLLEGE ABBASPUR POONCH. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES            |                    |         | 85,289,000          | 82,796,000           | 94,037,000          |
| A011                                    | TOTAL PAY                                  | 55                 | 55      | 47,226,000          | 39,762,000           | 45,238,000          |
| A01101                                  | PAY OF OFFICERS                            | 34                 | 34      | 40,553,000          | 33,996,000           | 38,433,000          |
| P104                                    | Principal (Professor)                      | BPS-20             | 1       | 1                   | 2,099,000            | 2,153,000           |
| A147                                    | Associate Professor                        | BPS-19             | 2       | 2                   | 3,575,000            | 3,725,000           |
| A124                                    | Assistant Professor                        | BPS-18             | 6       | 6                   | 11,304,000           | 10,515,000          |
| L022                                    | Lecturer                                   | BPS-17             | 19      | 19                  | 17,537,000           | 16,160,000          |
| S050                                    | Senior Instructor Commerce                 | BPS-17             | 2       | 2                   | 2,456,000            | 2,382,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 1       | 1                   | 881,000              | 795,000             |
| D123                                    | DPE                                        | BPS-16             | 1       | 1                   | 931,000              | 923,000             |
| H004                                    | Head Clerk                                 | BPS-16             | 1       | 1                   | 931,000              | 903,000             |
| L029                                    | Librarian                                  | BPS-16             | 1       | 1                   | 839,000              | 877,000             |
| A01151                                  | PAY OF OTHER STAFF                         | 21                 | 21      | 6,673,000           | 5,766,000            | 6,805,000           |
| L052                                    | Laboratory Supervisor                      | BPS-11             | 1       | 1                   | 719,000              | 719,000             |
| J016                                    | Junior Clerk                               | BPS-11             | 1       | 1                   | 389,000              | 389,000             |
| S231                                    | Senior Laboratory Assistant                | BPS-09             | 1       | 1                   | 582,000              | 582,000             |
| C082                                    | Computer Assistant                         | BPS-07             | 1       | 1                   | 425,000              | 447,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 1       | 1                   | 227,000              | 234,000             |
| D128                                    | Driver                                     | BPS-05             | 0       | 1                   |                      | 236,000             |
| D128                                    | Driver                                     | BPS-04             | 1       | 0                   | 186,000              |                     |
| C061                                    | Chowkidar                                  | BPS-01             | 2       | 2                   | 689,000              | 694,000             |
| C068                                    | Cleaner                                    | BPS-01             | 1       | 1                   | 248,000              | 253,000             |
| C094                                    | Cook                                       | BPS-01             | 3       | 3                   | 738,000              | 753,000             |
| G015                                    | Ground-Man                                 | BPS-01             | 1       | 1                   | 222,000              | 227,000             |
| L004                                    | Laboratory Attendant                       | BPS-01             | 3       | 3                   | 829,000              | 829,000             |
| M005                                    | Mali                                       | BPS-01             | 2       | 2                   | 659,000              | 673,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 2       | 2                   | 574,000              | 578,000             |
| S148                                    | Sweeper                                    | BPS-01             | 1       | 1                   | 186,000              | 191,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |         | 38,063,000          | 43,034,000           | 48,799,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |         | 37,463,000          | 42,122,000           | 47,911,000          |
| A01202                                  | House Rent Allowance                       |                    |         | 2,557,000           | 2,569,000            | 2,557,000           |
| A01203                                  | Conveyance Allowance                       |                    |         | 2,160,000           | 2,489,000            | 2,499,000           |
| A01207                                  | Washing Allowance                          |                    |         | 29,000              | 14,000               | 29,000              |
| A01208                                  | Dress Allowance                            |                    |         | 29,000              | 14,000               | 29,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01211 Hill Allow.(Personal Allowance)            |                    |         | 36,000              | 7,000                | 7,000               |
| A01216 Qualification Allowance                    |                    |         | 360,000             | 472,000              | 480,000             |
| A01217 Medical Allowance                          |                    |         | 1,316,000           | 1,419,000            | 1,570,000           |
| A0124C Disparity Reduction Allowance              |                    |         | 4,287,000           | 3,579,000            | 4,293,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 2,563,000           | 2,122,000            | 2,783,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 3,848,000           | 2,984,000            | 5,175,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 11,461,000          | 9,480,000            | 10,238,000          |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 8,500,000           | 7,087,000            | 7,654,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 3,397,000            | 3,737,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 6,283,000            | 6,471,000           |
| A01224 Entertainment Allowance                    |                    |         | 7,000               | 6,000                | 7,000               |
| A01226 Computer Allowance                         |                    |         | 27,000              | 18,000               | 27,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 276,000             | 175,000              | 348,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>438,000</b>      | <b>427,000</b>       | <b>438,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>230,000</b>      | <b>230,000</b>       | <b>230,000</b>      |
| A03303 Electricity                                |                    |         | 228,000             | 228,000              | 228,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>128,000</b>      | <b>120,000</b>       | <b>128,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>128,000</b>      | <b>120,000</b>       | <b>128,000</b>      |
| 002 Gazetted                                      |                    |         | 84,000              |                      | 84,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>54,000</b>       | <b>51,000</b>        | <b>54,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>85,727,000</b>   | <b>83,223,000</b>    | <b>94,475,000</b>   |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES            |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES   |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES   |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES  |                    |           |                     |                      |                     |
| PO0080                                  | <u>BOYS DEGREE COLLEGE THORAR POONCH.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES           |                    |           | <u>43,263,000</u>   | <u>34,871,000</u>    | <u>47,733,000</u>   |
| A011                                    | TOTAL PAY                                 | <u>29</u>          | <u>29</u> | <u>22,481,000</u>   | <u>16,022,000</u>    | <u>24,346,000</u>   |
| A01101                                  | PAY OF OFFICERS                           | <u>17</u>          | <u>17</u> | <u>18,857,000</u>   | <u>12,482,000</u>    | <u>20,274,000</u>   |
| P050                                    | Principal                                 | BPS-19             | 1         | 1                   | 2,141,000            | 2,313,000           |
| A147                                    | Associate Professor                       | BPS-19             | 2         | 2                   | 3,892,000            | 3,725,000           |
| A124                                    | Assistant Professor                       | BPS-18             | 4         | 4                   | 4,110,000            | 5,248,000           |
| L022                                    | Lecturer                                  | BPS-17             | 6         | 6                   | 5,259,000            | 4,846,000           |
| L050                                    | Lecturer Computer Science                 | BPS-17             | 1         | 1                   | 1,136,000            | 1,099,000           |
| D123                                    | DPE                                       | BPS-17             | 1         | 1                   | 1,054,000            | 1,157,000           |
| L029                                    | Librarian                                 | BPS-16             | 1         | 1                   | 643,000              | 1,284,000           |
| H004                                    | Head Clerk                                | BPS-16             | 1         | 1                   | 622,000              | 602,000             |
| A01151                                  | PAY OF OTHER STAFF                        | <u>12</u>          | <u>12</u> | <u>3,624,000</u>    | <u>3,540,000</u>     | <u>4,072,000</u>    |
| E051                                    | Elementary Teacher (Drawing)              | BPS-14             | 0         | 1                   |                      | 350,000             |
| E051                                    | Elementary Teacher (Drawing)              | BPS-11             | 1         | 0                   | 247,000              |                     |
| L052                                    | Laboratory Supervisor                     | BPS-11             | 1         | 1                   | 593,000              | 625,000             |
| S231                                    | Senior Laboratory Assistant               | BPS-09             | 1         | 1                   | 347,000              | 425,000             |
| C082                                    | Computer Assistant                        | BPS-07             | 1         | 1                   | 278,000              | 354,000             |
| L003                                    | Laboratory Assistant                      | BPS-07             | 1         | 1                   | 278,000              | 354,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1         | 1                   | 238,000              | 269,000             |
| L004                                    | Laboratory Attendant                      | BPS-01             | 3         | 3                   | 771,000              | 806,000             |
| M005                                    | Mali                                      | BPS-01             | 1         | 1                   | 279,000              | 286,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1         | 1                   | 279,000              | 286,000             |
| S148                                    | Sweeper                                   | BPS-01             | 1         | 1                   | 314,000              | 317,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |           | <u>20,782,000</u>   | <u>18,849,000</u>    | <u>23,387,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |           | <u>20,182,000</u>   | <u>17,937,000</u>    | <u>22,499,000</u>   |
| A01202                                  | House Rent Allowance                      |                    |           | 1,576,000           | 958,000              | 1,576,000           |
| A01203                                  | Conveyance Allowance                      |                    |           | 1,286,000           | 880,000              | 1,848,000           |
| A01207                                  | Washing Allowance                         |                    |           | 7,000               | 7,000                | 13,000              |
| A01208                                  | Dress Allowance                           |                    |           | 7,000               | 7,000                | 13,000              |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |           | 24,000              | 3,000                | 3,000               |
| A01216                                  | Qualification Allowance                   |                    |           | 180,000             | 86,000               | 120,000             |
| A01217                                  | Medical Allowance                         |                    |           | 845,000             | 478,000              | 845,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 2,290,000           | 1,570,000            | 2,273,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 1,652,000           | 942,000              | 1,364,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 1,766,000           | 1,346,000            | 1,838,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 5,520,000           | 4,273,000            | 4,615,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,821,000           | 3,165,000            | 3,418,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,503,000            | 1,653,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,618,000            | 2,697,000           |
| A01224 Entertainment Allowance                    |                    |         | 18,000              | 7,000                | 18,000              |
| A01226 Computer Allowance                         |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 1,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 165,000             | 75,000               | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>404,000</b>      | <b>393,000</b>       | <b>404,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>202,000</b>      | <b>202,000</b>       | <b>202,000</b>      |
| A03303 Electricity                                |                    |         | 196,000             | 196,000              | 196,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>130,000</b>      | <b>122,000</b>       | <b>130,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>130,000</b>      | <b>122,000</b>       | <b>130,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 58,000              |                      | 58,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>43,667,000</b>   | <b>35,264,000</b>    | <b>48,137,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |           | Rs.                 | 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>MODEL DEGREE COLLEGE DATOTE POONCH.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES            |                    |           | <u>38,748,000</u>   | <u>42,953,000</u>    | <u>48,083,000</u>   |
| A011                                    | TOTAL PAY                                  | <u>35</u>          | <u>33</u> | <u>22,711,000</u>   | <u>20,578,000</u>    | <u>21,937,000</u>   |
| A01101                                  | PAY OF OFFICERS                            | <u>21</u>          | <u>19</u> | <u>18,221,000</u>   | <u>16,030,000</u>    | <u>17,320,000</u>   |
| P050                                    | Principal                                  | BPS-19             | 0         | 1                   |                      | 2,346,000           |
| P050                                    | Principal                                  | BPS-18             | 1         | 0                   | 1,705,000            |                     |
| A124                                    | Assistant Professor                        | BPS-18             | 3         | 3                   | 3,278,000            | 3,041,000           |
| L022                                    | Lecturer                                   | BPS-17             | 6         | 8                   | 5,735,000            | 6,930,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 0         | 1                   |                      | 767,000             |
| D123                                    | DPE                                        | BPS-17             | 1         | 2                   | 726,000              | 1,400,000           |
| L029                                    | Librarian                                  | BPS-16             | 1         | 1                   | 703,000              | 635,000             |
| H004                                    | Head Clerk                                 | BPS-16             | 1         | 1                   | 703,000              | 681,000             |
| S071                                    | Senior Teacher                             | BPS-16             | 8         | 2                   | 5,371,000            | 1,520,000           |
| A01151                                  | PAY OF OTHER STAFF                         | <u>14</u>          | <u>14</u> | <u>4,490,000</u>    | <u>4,548,000</u>     | <u>4,617,000</u>    |
| E058                                    | Elementary Teacher (Qari)                  | BPS-11             | 1         | 0                   | 287,000              |                     |
| J016                                    | Junior Clerk                               | BPS-11             | 1         | 1                   | 279,000              | 295,000             |
| L052                                    | Laboratory Supervisor                      | BPS-11             | 1         | 1                   | 279,000              | 295,000             |
| S231                                    | Senior Laboratory Assistant                | BPS-09             | 1         | 1                   | 609,000              | 622,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 1         | 1                   | 267,000              | 278,000             |
| D128                                    | Driver                                     | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 1                   | 212,000              | 217,000             |
| G015                                    | Ground-Man                                 | BPS-01             | 1         | 1                   | 342,000              | 349,000             |
| L004                                    | Laboratory Attendant                       | BPS-01             | 3         | 3                   | 921,000              | 942,000             |
| M005                                    | Mali                                       | BPS-01             | 1         | 1                   | 286,000              | 292,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 2         | 2                   | 590,000              | 602,000             |
| S148                                    | Sweeper                                    | BPS-01             | 1         | 1                   | 418,000              | 425,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |           | <u>16,037,000</u>   | <u>22,375,000</u>    | <u>26,146,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |           | <u>16,037,000</u>   | <u>22,375,000</u>    | <u>25,702,000</u>   |
| A01202                                  | House Rent Allowance                       |                    |           | 1,534,000           | 1,200,000            | 1,534,000           |
| A01203                                  | Conveyance Allowance                       |                    |           | 1,617,000           | 1,330,000            | 1,617,000           |
| A01207                                  | Washing Allowance                          |                    |           | 16,000              | 5,000                | 16,000              |
| A01208                                  | Dress Allowance                            |                    |           | 16,000              | 5,000                | 16,000              |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |           | 10,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                    |                    |           | 240,000             | 125,000              | 180,000             |
| A01217                                  | Medical Allowance                          |                    |           | 918,000             | 571,000              | 918,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 2,388,000           | 1,920,000            | 2,404,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,300,000           | 1,152,000            | 1,443,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 1,887,000           | 1,621,000            | 2,034,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 5,500,000           | 5,335,000            | 5,762,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 400,000             | 3,948,000            | 4,264,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,834,000            | 2,017,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,163,000            | 3,258,000           |
| A01238 Charge Allowance                           |                    |         | 7,000               | 9,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 204,000             | 150,000              | 225,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                   | 0                    | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>330,000</b>      | <b>321,000</b>       | <b>330,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>156,000</b>      | <b>156,000</b>       | <b>156,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>39,078,000</b>   | <b>43,274,000</b>    | <b>48,413,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | MODEL DEGREE COLLEGE DEVIGALI.           |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>43,642,000</b>   | <b>36,746,000</b>    | <b>46,461,000</b>   |
| A011                                    | TOTAL PAY                                | <b>28</b>          | <b>32</b> | <b>23,711,000</b>   | <b>17,298,000</b>    | <b>23,179,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>18</b>          | <b>21</b> | <b>20,268,000</b>   | <b>13,924,000</b>    | <b>19,357,000</b>   |
| P050                                    | Principal                                | BPS-19             | 0         | 1                   |                      | 2,078,000           |
| P050                                    | Principal                                | BPS-18             | 1         | 0                   | 1,577,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 3         | 4                   | 4,731,000            | 4,359,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6         | 7                   | 6,436,000            | 5,931,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,259,000            | 1,173,000           |
| D123                                    | DPE                                      | BPS-17             | 1         | 2                   | 767,000              | 768,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,685,000            | 1,567,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 594,000              | 576,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 4                   | 3,219,000            | 2,905,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <b>10</b>          | <b>11</b> | <b>3,443,000</b>    | <b>3,374,000</b>     | <b>3,822,000</b>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 581,000              | 598,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 425,000              | 439,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 286,000              | 292,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3         | 3                   | 988,000              | 1,007,000           |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 286,000              | 292,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 532,000              | 543,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 345,000              | 351,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>19,931,000</b>   | <b>19,448,000</b>    | <b>23,282,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>19,931,000</b>   | <b>19,448,000</b>    | <b>22,838,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,353,000           | 886,000              | 1,129,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,309,000           | 1,007,000            | 1,309,000           |
| A01207                                  | Washing Allowance                        |                    |           | 14,000              | 13,000               | 14,000              |
| A01208                                  | Dress Allowance                          |                    |           | 14,000              | 13,000               | 14,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 24,000              | 8,000                | 8,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 180,000             | 160,000              | 180,000             |
| A01217                                  | Medical Allowance                        |                    |           | 715,000             | 508,000              | 621,000             |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | 8,000                | 18,000              |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 2,294,000           | 1,501,000            | 2,294,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,371,000           | 900,000              | 1,371,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,925,000           | 1,443,000            | 1,925,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 6,028,000           | 4,772,000            | 5,154,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 4,500,000           | 3,579,000            | 3,865,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,644,000            | 1,808,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,871,000            | 2,957,000           |
| A01238 Charge Allowance                           |                    |         | 6,000               | 6,000                | 6,000               |
| A01289 Teaching Allowance                         |                    |         | 180,000             | 129,000              | 165,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                   | 0                    | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>302,000</b>      | <b>294,000</b>       | <b>302,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>43,944,000</b>   | <b>37,040,000</b>    | <b>46,763,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| PO0470                                  | <u>BOYS INTER COLLEGE REHARAH.</u>       |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>24,288,000</u>   | <u>23,942,000</u>    | <u>26,901,000</u>   |
| A011                                    | TOTAL PAY                                | <u>19</u>          | <u>19</u> | <u>12,124,000</u>   | <u>12,325,000</u>    | <u>13,055,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>10</u>          | <u>10</u> | <u>9,602,000</u>    | <u>10,215,000</u>    | <u>10,376,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 2,005,000            | 1,848,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 1                   | 810,000              | 1,265,000           |
| L022                                    | Lecturer                                 | BPS-17             | 3         | 3                   | 2,921,000            | 3,210,000           |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 4                   | 3,109,000            | 3,320,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 757,000              | 733,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>9</u>           | <u>9</u>  | <u>2,522,000</u>    | <u>2,110,000</u>     | <u>2,679,000</u>    |
| J020                                    | Junior Computer Teacher                  | BPS-14             | 0         | 1                   |                      | 302,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0         | 1                   |                      | 326,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1         | 0                   | 326,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 467,000              | 483,000             |
| J020                                    | Junior Computer Teacher                  | BPS-11             | 1         | 0                   | 247,000              |                     |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 247,000              | 299,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 369,000              | 376,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 239,000              | 245,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 431,000              | 447,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>12,164,000</u>   | <u>11,617,000</u>    | <u>13,846,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>12,164,000</u>   | <u>11,617,000</u>    | <u>13,846,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 780,000             | 575,000              | 780,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 859,000             | 657,000              | 859,000             |
| A01207                                  | Washing Allowance                        |                    |           | 8,000               | 7,000                | 8,000               |
| A01208                                  | Dress Allowance                          |                    |           | 8,000               | 7,000                | 8,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 5,000               | 4,000                | 4,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 300,000             | 300,000              | 300,000             |
| A01217                                  | Medical Allowance                        |                    |           | 517,000             | 302,000              | 517,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,445,000           | 975,000              | 1,445,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 864,000             | 585,000              | 864,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,055,000           | 802,000              | 1,055,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 3,351,000           | 2,708,000            | 2,925,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 2,832,000           | 2,093,000            | 2,260,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 942,000              | 1,036,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 1,597,000            | 1,645,000           |
| A01238                                  | Charge Allowance                         |                    |           | 8,000               | 3,000                | 8,000               |
| A01289                                  | Teaching Allowance                       |                    |           | 132,000             | 60,000               | 132,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>316,000</u></b>    | <b><u>308,000</u></b>    | <b><u>316,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A03303 Electricity                            |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                  |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>24,604,000</u></b> | <b><u>24,250,000</u></b> | <b><u>27,217,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                              |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES               |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES      |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES      |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES     |                    |         |                     |                      |                     |
| PO0083                                  | BOYS INTER COLLEGE MOHRI FARMAN SHAH POONCH. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES              |                    |         | 25,963,000          | 25,284,000           | 27,817,000          |
| A011                                    | TOTAL PAY                                    | 16                 | 16      | 13,576,000          | 12,014,000           | 12,709,000          |
| A01101                                  | PAY OF OFFICERS                              | 12                 | 12      | 12,312,000          | 10,677,000           | 11,414,000          |
| P050                                    | Principal                                    | BPS-18             | 1       | 1                   | 2,073,000            | 1,858,000           |
| A124                                    | Assistant Professor                          | BPS-18             | 3       | 3                   | 2,738,000            | 2,711,000           |
| L022                                    | Lecturer                                     | BPS-17             | 3       | 3                   | 2,792,000            | 2,572,000           |
| S071                                    | Senior Teacher                               | BPS-16             | 4       | 4                   | 3,978,000            | 3,590,000           |
| S072                                    | Senior Teacher Technical                     | BPS-16             | 1       | 1                   | 731,000              | 683,000             |
| A01151                                  | PAY OF OTHER STAFF                           | 4                  | 4       | 1,264,000           | 1,337,000            | 1,295,000           |
| J016                                    | Junior Clerk                                 | BPS-11             | 1       | 1                   | 578,000              | 593,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1       | 1                   | 248,000              | 253,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| W014                                    | Water Carrier/Sweeper                        | BPS-01             | 1       | 1                   | 237,000              | 243,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 12,387,000          | 13,270,000           | 15,108,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 12,387,000          | 13,270,000           | 15,108,000          |
| A01202                                  | House Rent Allowance                         |                    |         | 839,000             | 636,000              | 839,000             |
| A01203                                  | Conveyance Allowance                         |                    |         | 819,000             | 759,000              | 819,000             |
| A01207                                  | Washing Allowance                            |                    |         | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                              |                    |         | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)              |                    |         | 14,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                      |                    |         | 180,000             | 180,000              | 180,000             |
| A01217                                  | Medical Allowance                            |                    |         | 440,000             | 294,000              | 440,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 1,413,000           | 1,049,000            | 1,413,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 967,000             | 630,000              | 967,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 1,038,000           | 989,000              | 1,076,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 3,641,000           | 3,248,000            | 3,508,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |         | 2,938,000           | 2,446,000            | 2,642,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                 |                    |         |                     | 1,130,000            | 1,243,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025           |                    |         |                     | 1,821,000            | 1,876,000           |
| A01238                                  | Charge Allowance                             |                    |         | 4,000               | 8,000                | 4,000               |
| A01289                                  | Teaching Allowance                           |                    |         | 84,000              | 63,000               | 84,000              |
| A03                                     | TOTAL OPERATING EXPENSES                     |                    |         | 242,000             | 234,000              | 242,000             |
| A032                                    | TOTAL COMMUNICATION                          |                    |         | 4,000               | 4,000                | 4,000               |
| A03201                                  | Postage & Telegraph                          |                    |         | 4,000               | 4,000                | 4,000               |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03303 Electricity                            |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                  |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>26,205,000</u></b> | <b><u>25,518,000</u></b> | <b><u>28,059,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                   |                    |           | Rs.                 | 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>157,837,000</u>  | <u>172,430,000</u>   | <u>179,948,000</u>  |
| A011                                    | TOTAL PAY                                         | <u>71</u>          | <u>72</u> | <u>82,127,000</u>   | <u>80,063,000</u>    | <u>80,610,000</u>   |
| A01101                                  | PAY OF OFFICERS                                   | <u>45</u>          | <u>46</u> | <u>73,720,000</u>   | <u>72,291,000</u>    | <u>71,808,000</u>   |
| P104                                    | Principal (Professor)                             | BPS-20             | 1         | 1                   | 2,554,000            | 2,635,000           |
| A147                                    | Associate Professor                               | BPS-19             | 12        | 12                  | 25,900,000           | 22,700,000          |
| D123                                    | DPE                                               | BPS-19             | 1         | 1                   | 1,992,000            | 2,200,000           |
| A124                                    | Assistant Professor                               | BPS-18             | 21        | 21                  | 32,500,000           | 33,000,000          |
| L022                                    | Lecturer                                          | BPS-17             | 7         | 8                   | 7,377,000            | 8,036,000           |
| L050                                    | Lecturer Computer Science                         | BPS-17             | 1         | 1                   | 1,259,000            | 1,173,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1         | 1                   | 920,000              | 891,000             |
| L029                                    | Librarian                                         | BPS-16             | 1         | 1                   | 1,218,000            | 1,173,000           |
| A01151                                  | PAY OF OTHER STAFF                                | <u>26</u>          | <u>26</u> | <u>8,407,000</u>    | <u>7,772,000</u>     | <u>8,802,000</u>    |
| S042                                    | Senior Clerk                                      | BPS-14             | 1         | 1                   | 594,000              | 490,000             |
| J016                                    | Junior Clerk                                      | BPS-11             | 1         | 1                   | 373,000              | 389,000             |
| L052                                    | Laboratory Supervisor                             | BPS-11             | 1         | 1                   | 719,000              | 752,000             |
| S231                                    | Senior Laboratory Assistant                       | BPS-09             | 1         | 1                   | 360,000              | 557,000             |
| C082                                    | Computer Assistant                                | BPS-07             | 1         | 1                   | 425,000              | 435,000             |
| L003                                    | Laboratory Assistant                              | BPS-07             | 2         | 2                   | 933,000              | 983,000             |
| D128                                    | Driver                                            | BPS-05             | 0         | 2                   |                      | 622,000             |
| D128                                    | Driver                                            | BPS-04             | 2         | 0                   | 606,000              |                     |
| C061                                    | Chowkidar                                         | BPS-01             | 3         | 3                   | 690,000              | 588,000             |
| C068                                    | Cleaner                                           | BPS-01             | 1         | 1                   | 200,000              | 212,000             |
| C094                                    | Cook                                              | BPS-01             | 2         | 2                   | 480,000              | 516,000             |
| L004                                    | Laboratory Attendant                              | BPS-01             | 4         | 4                   | 1,043,000            | 1,043,000           |
| M005                                    | Mali                                              | BPS-01             | 2         | 2                   | 516,000              | 620,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 3         | 3                   | 944,000              | 1,004,000           |
| S148                                    | Sweeper                                           | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| W013                                    | Water Carrier                                     | BPS-01             | 1         | 1                   | 328,000              | 390,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |           | <u>75,710,000</u>   | <u>92,367,000</u>    | <u>99,338,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |           | <u>75,710,000</u>   | <u>92,367,000</u>    | <u>99,338,000</u>   |
| A01201                                  | Senior Post Allowance                             |                    |           | 1,000               | -                    | 1,000               |
| A01202                                  | House Rent Allowance                              |                    |           | 7,106,000           | 6,705,000            | 7,263,000           |
| A01203                                  | Conveyance Allowance                              |                    |           | 3,411,000           | 3,305,000            | 3,326,000           |
| A01207                                  | Washing Allowance                                 |                    |           | 34,000              | 24,000               | 31,000              |
| A01208                                  | Dress Allowance                                   |                    |           | 34,000              | 20,000               | 31,000              |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 41,000              | 14,000               | 14,000              |
| A01216 Qualification Allowance                 |                    |         | 1,200,000           | 890,000              | 900,000             |
| A01217 Medical Allowance                       |                    |         | 2,336,000           | 2,077,000            | 2,336,000           |
| A0124C Disparity Reduction Allowance           |                    |         | 8,531,000           | 7,548,000            | 8,127,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 5,100,000           | 4,529,000            | 4,997,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 8,273,000           | 7,078,000            | 7,756,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 22,234,000          | 22,098,000           | 23,866,000          |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 16,955,000          | 16,106,000           | 17,394,000          |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 7,881,000            | 8,669,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 13,646,000           | 14,055,000          |
| A01224 Entertainment Allowance                 |                    |         | 6,000               | 42,000               | 43,000              |
| A01226 Computer Allowance                      |                    |         | 18,000              | 32,000               | 18,000              |
| A01238 Charge Allowance                        |                    |         | 7,000               | 7,000                | 7,000               |
| A01255 Hostel Superintendent Allowance         |                    |         | 3,000               | -                    | 6,000               |
| A01289 Teaching Allowance                      |                    |         | 420,000             | 365,000              | 498,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>488,000</b>      | <b>476,000</b>       | <b>488,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>32,000</b>       | <b>32,000</b>        | <b>32,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 26,000              | 26,000               | 26,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>262,000</b>      | <b>262,000</b>       | <b>262,000</b>      |
| A03303 Electricity                             |                    |         | 256,000             | 256,000              | 256,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>128,000</b>      | <b>120,000</b>       | <b>128,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>128,000</b>      | <b>120,000</b>       | <b>128,000</b>      |
| 002 Gazetted                                   |                    |         | 84,000              |                      | 84,000              |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>66,000</b>       | <b>62,000</b>        | <b>66,000</b>       |
| A03906 Uniforms & Liveries                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                  |                    |         | 62,000              | 58,000               | 62,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>158,325,000</b>  | <b>172,906,000</b>   | <b>180,436,000</b>  |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |           | Rs.                 | 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>44,473,000</u>   | <u>50,921,000</u>    | <u>50,681,000</u>   |
| A011                                    | TOTAL PAY                                  | <u>31</u>          | <u>31</u> | <u>22,343,000</u>   | <u>24,873,000</u>    | <u>22,701,000</u>   |
| A01101                                  | PAY OF OFFICERS                            | <u>17</u>          | <u>17</u> | <u>17,827,000</u>   | <u>20,581,000</u>    | <u>17,793,000</u>   |
| P050                                    | Principal                                  | BPS-19             | 1         | 1                   | 2,474,000            | 2,560,000           |
| A147                                    | Associate Professor                        | BPS-19             | 1         | 1                   | 1,789,000            | 1,862,000           |
| A124                                    | Assistant Professor                        | BPS-18             | 4         | 4                   | 4,069,000            | 4,069,000           |
| L022                                    | Lecturer                                   | BPS-17             | 7         | 7                   | 6,151,000            | 6,070,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 1         | 1                   | 766,000              | 730,000             |
| D123                                    | DPE                                        | BPS-17             | 1         | 1                   | 1,218,000            | 1,196,000           |
| H004                                    | Head Clerk                                 | BPS-16             | 1         | 1                   | 594,000              | 576,000             |
| L029                                    | Librarian                                  | BPS-16             | 1         | 1                   | 766,000              | 730,000             |
| A01151                                  | PAY OF OTHER STAFF                         | <u>14</u>          | <u>14</u> | <u>4,516,000</u>    | <u>4,292,000</u>     | <u>4,908,000</u>    |
| J016                                    | Junior Clerk                               | BPS-11             | 1         | 1                   | 515,000              | 515,000             |
| S231                                    | Senior Laboratory Assistant                | BPS-09             | 1         | 1                   | 478,000              | 491,000             |
| C082                                    | Computer Assistant                         | BPS-07             | 1         | 1                   | 399,000              | 727,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 2         | 2                   | 704,000              | 727,000             |
| L030                                    | Library Assistant                          | BPS-05             | 1         | 1                   | 223,000              | 232,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| L004                                    | Laboratory Attendant                       | BPS-01             | 2         | 2                   | 608,000              | 620,000             |
| M005                                    | Mali                                       | BPS-01             | 1         | 1                   | 212,000              | 217,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 2         | 2                   | 608,000              | 608,000             |
| S148                                    | Sweeper                                    | BPS-01             | 1         | 1                   | 387,000              | 356,000             |
| W013                                    | Water Carrier                              | BPS-01             | 1         | 1                   | 191,000              | 219,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |           | <u>22,130,000</u>   | <u>26,048,000</u>    | <u>27,980,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |           | <u>21,530,000</u>   | <u>25,136,000</u>    | <u>27,092,000</u>   |
| A01202                                  | House Rent Allowance                       |                    |           | 1,377,000           | 1,306,000            | 1,377,000           |
| A01203                                  | Conveyance Allowance                       |                    |           | 1,295,000           | 1,312,000            | 1,295,000           |
| A01207                                  | Washing Allowance                          |                    |           | 9,000               | 9,000                | 13,000              |
| A01208                                  | Dress Allowance                            |                    |           | 9,000               | 9,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |           | 17,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                    |                    |           | 120,000             | 125,000              | 180,000             |
| A01217                                  | Medical Allowance                          |                    |           | 753,000             | 747,000              | 753,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 2,212,000           | 2,203,000            | 2,155,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 1,562,000           | 1,322,000            | 1,562,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,225,000           | 1,851,000            | 2,225,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 7,279,000           | 5,986,000            | 6,465,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,473,000           | 4,508,000            | 4,869,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,142,000            | 2,356,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,528,000            | 3,634,000           |
| A01224 Entertainment Allowance                    |                    |         | 18,000              | 6,000                | 18,000              |
| A01226 Computer Allowance                         |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 6,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 156,000             | 56,000               | 156,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>372,000</b>      | <b>362,000</b>       | <b>372,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>184,000</b>      | <b>184,000</b>       | <b>184,000</b>      |
| A03303 Electricity                                |                    |         | 182,000             | 182,000              | 182,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>44,845,000</b>   | <b>51,283,000</b>    | <b>51,053,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                     | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                     | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                     |                    |           | Rs.                 | 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                     |                    |           | <b>61,088,000</b>   | <b>48,328,000</b>    | <b>66,266,000</b>   |
| A011                                    | TOTAL PAY                                           | <b>45</b>          | <b>45</b> | <b>34,592,000</b>   | <b>21,939,000</b>    | <b>33,257,000</b>   |
| A01101                                  | PAY OF OFFICERS                                     | <b>27</b>          | <b>27</b> | <b>28,858,000</b>   | <b>16,627,000</b>    | <b>27,116,000</b>   |
| P104                                    | Principal (Professor)                               | BPS-20             | 1         | 1                   | 2,393,000            | 2,474,000           |
| A147                                    | Associate Professor                                 | BPS-19             | 1         | 1                   | 2,355,000            | 1,862,000           |
| A124                                    | Assistant Professor                                 | BPS-18             | 5         | 5                   | 7,114,000            | 6,881,000           |
| L022                                    | Lecturer                                            | BPS-17             | 16        | 16                  | 13,577,000           | 12,511,000          |
| L050                                    | Lecturer Computer Science                           | BPS-17             | 1         | 1                   | 807,000              | 930,000             |
| D123                                    | DPE                                                 | BPS-16             | 1         | 1                   | 1,102,000            | 1,047,000           |
| H004                                    | Head Clerk                                          | BPS-16             | 1         | 1                   | 703,000              | 681,000             |
| L029                                    | Librarian                                           | BPS-16             | 1         | 1                   | 807,000              | 730,000             |
| A01151                                  | PAY OF OTHER STAFF                                  | <b>18</b>          | <b>18</b> | <b>5,734,000</b>    | <b>5,312,000</b>     | <b>6,141,000</b>    |
| S042                                    | Senior Clerk                                        | BPS-14             | 1         | 1                   | 573,000              | 594,000             |
| S231                                    | Senior Laboratory Assistant                         | BPS-09             | 1         | 1                   | 504,000              | 517,000             |
| C082                                    | Computer Assistant                                  | BPS-07             | 1         | 1                   | 424,000              | 437,000             |
| L003                                    | Laboratory Assistant                                | BPS-07             | 2         | 2                   | 567,000              | 596,000             |
| L030                                    | Library Assistant                                   | BPS-05             | 1         | 1                   | 466,000              | 505,000             |
| D128                                    | Driver                                              | BPS-05             | 0         | 1                   |                      | 475,000             |
| D128                                    | Driver                                              | BPS-04             | 1         | 0                   | 252,000              |                     |
| C061                                    | Chowkidar                                           | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| C068                                    | Cleaner                                             | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| C094                                    | Cook                                                | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| L004                                    | Laboratory Attendant                                | BPS-01             | 3         | 3                   | 1,171,000            | 1,192,000           |
| M005                                    | Mali                                                | BPS-01             | 1         | 1                   | 201,000              | 206,000             |
| N004                                    | Naib Qasid                                          | BPS-01             | 3         | 3                   | 726,000              | 748,000             |
| S148                                    | Sweeper                                             | BPS-01             | 1         | 1                   | 297,000              | 303,000             |
| A012                                    | TOTAL ALLOWANCES                                    |                    |           | <b>26,496,000</b>   | <b>26,389,000</b>    | <b>33,009,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                            |                    |           | <b>26,196,000</b>   | <b>25,933,000</b>    | <b>32,565,000</b>   |
| A01201                                  | Senior Post Allowance                               |                    |           |                     | 15,000               | 15,000              |
| A01202                                  | House Rent Allowance                                |                    |           | 2,004,000           | 1,393,000            | 1,942,000           |
| A01203                                  | Conveyance Allowance                                |                    |           | 1,727,000           | 1,413,000            | 2,027,000           |
| A01207                                  | Washing Allowance                                   |                    |           | 7,000               | 9,000                | 22,000              |
| A01208                                  | Dress Allowance                                     |                    |           | 7,000               | 9,000                | 22,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                     |                    |           | 22,000              | 10,000               | 10,000              |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01216 Qualification Allowance                    |                    |         | 120,000             | 85,000               | 120,000             |
| A01217 Medical Allowance                          |                    |         | 1,339,000           | 733,000              | 1,398,000           |
| A0124C Disparity Reduction Allowance              |                    |         | 3,130,000           | 2,359,000            | 3,291,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,914,000           | 1,415,000            | 1,974,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,492,000           | 1,886,000            | 3,799,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 7,698,000           | 6,066,000            | 6,551,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,400,000           | 4,499,000            | 4,859,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,117,000            | 2,329,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,783,000            | 3,896,000           |
| A01224 Entertainment Allowance                    |                    |         | 14,000              | 7,000                | 12,000              |
| A01226 Computer Allowance                         |                    |         | 27,000              | 18,000               | 27,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 288,000             | 109,000              | 264,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>300,000</b>      | <b>456,000</b>       | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      | (01)               | (01)    | 300,000             | 456,000              | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>376,000</b>      | <b>366,000</b>       | <b>376,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>184,000</b>      | <b>184,000</b>       | <b>184,000</b>      |
| A03303 Electricity                                |                    |         | 182,000             | 182,000              | 182,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>54,000</b>       | <b>51,000</b>        | <b>54,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>61,464,000</b>   | <b>48,694,000</b>    | <b>66,642,000</b>   |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE MANDHOL POONCH.     |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 32,061,000          | 37,222,000           | 43,928,000          |
| A011                                    | TOTAL PAY                                | 23                 | 28      | 16,651,000          | 18,820,000           | 22,405,000          |
| A01101                                  | PAY OF OFFICERS                          | 17                 | 21      | 15,037,000          | 17,101,000           | 20,414,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 1,897,000            | 2,050,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2       | 3                   | 2,850,000            | 3,550,000           |
| D123                                    | DPE                                      | BPS-18             | 1       | 1                   | 810,000              | 1,238,000           |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 1,367,000           |
| L022                                    | Lecturer                                 | BPS-17             | 10      | 11                  | 7,050,000            | 8,925,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 2                   | 848,000              | 1,657,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 405,000              | 450,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,177,000            | 1,177,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 6                  | 7       | 1,614,000           | 1,719,000            | 1,991,000           |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 401,000              | 439,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 2       | 2                   | 489,000              | 512,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 248,000              | 253,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1       | 1                   | 275,000              | 281,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 15,410,000          | 18,402,000           | 21,523,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 14,210,000          | 16,578,000           | 18,415,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,093,000           | 783,000              | 1,077,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 928,000             | 1,083,000            | 1,154,000           |
| A01207                                  | Washing Allowance                        |                    |         | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                          |                    |         | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 5,000               | 6,000                | 6,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 120,000             | 145,000              | 180,000             |
| A01217                                  | Medical Allowance                        |                    |         | 498,000             | 700,000              | 522,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,994,000           | 1,577,000            | 1,852,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,112,000           | 728,000              | 1,112,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,181,000           | 1,155,000            | 1,557,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 3,688,000           | 3,733,000            | 4,032,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 3,400,000           | 2,802,000            | 3,026,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 1,339,000            | 1,473,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 2,186,000            | 2,252,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01224 Entertainment Allowance                    |                    |         | 1,000                    | -                        | 6,000                    |
| A01226 Computer Allowance                         |                    |         | 18,000                   | 18,000                   | 18,000                   |
| A01238 Charge Allowance                           |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A01289 Teaching Allowance                         |                    |         | 156,000                  | 309,000                  | 132,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>1,200,000</u></b>  | <b><u>1,824,000</u></b>  | <b><u>3,108,000</u></b>  |
| A01277 Contingent Paid Staff                      | (04)               | (07)    | 1,200,000                | 1,824,000                | 3,108,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>874,000</u></b>    | <b><u>1,989,000</u></b>  | <b><u>1,321,000</u></b>  |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>190,000</u></b>    | <b><u>190,000</u></b>    | <b><u>190,000</u></b>    |
| A03303 Electricity                                |                    |         | 188,000                  | 188,000                  | 188,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A034 TOTAL OCCUPANCY COST</b>                  |                    |         | <b><u>532,000</u></b>    | <b><u>1,655,000</u></b>  | <b><u>979,000</u></b>    |
| A03402 Rent for Office Buildings                  |                    |         | 532,000                  | 1,655,000                | 979,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>80,000</u></b>     | <b><u>75,000</u></b>     | <b><u>80,000</u></b>     |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>80,000</u></b>     | <b><u>75,000</u></b>     | <b><u>80,000</u></b>     |
| 002 Gazetted                                      |                    |         | 46,000                   |                          | 46,000                   |
| 003 Non-Gazetted                                  |                    |         | 34,000                   |                          | 34,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>50,000</u></b>     |
| A03970 Others                                     |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>32,935,000</u></b> | <b><u>39,211,000</u></b> | <b><u>45,249,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |           | Rs.                 | 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           |                    |           | <b>22,938,000</b>   | <b>21,108,000</b>    | <b>26,547,000</b>   |
| A011                                    | TOTAL PAY                                 | <b>15</b>          | <b>17</b> | <b>11,762,000</b>   | <b>9,813,000</b>     | <b>13,504,000</b>   |
| A01101                                  | PAY OF OFFICERS                           | <b>11</b>          | <b>13</b> | <b>10,327,000</b>   | <b>8,527,000</b>     | <b>12,050,000</b>   |
| P050                                    | Principal                                 | BPS-19             | 0         | 1                   |                      | 2,183,000           |
| P050                                    | Principal                                 | BPS-18             | 1         | 0                   | 1,733,000            |                     |
| A124                                    | Assistant Professor                       | BPS-18             | 2         | 2                   | 2,950,000            | 2,806,000           |
| L022                                    | Lecturer                                  | BPS-17             | 4         | 6                   | 4,065,000            | 5,599,000           |
| H004                                    | Head Clerk                                | BPS-16             | 1         | 1                   | 378,000              | 367,000             |
| S071                                    | Senior Teacher                            | BPS-16             | 3         | 3                   | 1,201,000            | 1,095,000           |
| A01151                                  | PAY OF OTHER STAFF                        | <b>4</b>           | <b>4</b>  | <b>1,435,000</b>    | <b>1,286,000</b>     | <b>1,454,000</b>    |
| E059                                    | Elementary Teacher (Qaria)                | BPS-14             | 0         | 1                   |                      | 584,000             |
| E059                                    | Elementary Teacher (Qaria)                | BPS-11             | 1         | 0                   | 584,000              |                     |
| J016                                    | Junior Clerk                              | BPS-11             | 1         | 1                   | 464,000              | 483,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1         | 1                   | 186,000              | 186,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1         | 1                   | 201,000              | 201,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |           | <b>11,176,000</b>   | <b>11,295,000</b>    | <b>13,043,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |           | <b>11,176,000</b>   | <b>11,295,000</b>    | <b>13,043,000</b>   |
| A01202                                  | House Rent Allowance                      |                    |           | 702,000             | 602,000              | 686,000             |
| A01203                                  | Conveyance Allowance                      |                    |           | 760,000             | 717,000              | 770,000             |
| A01207                                  | Washing Allowance                         |                    |           | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                           |                    |           | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |           | 1,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                   |                    |           | 120,000             | 155,000              | 180,000             |
| A01217                                  | Medical Allowance                         |                    |           | 367,000             | 281,000              | 367,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 1,485,000           | 995,000              | 1,485,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 888,000             | 597,000              | 920,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |           | 904,000             | 811,000              | 972,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |           | 3,324,000           | 2,567,000            | 2,772,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |           | 2,503,000           | 1,954,000            | 2,110,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |           |                     | 922,000              | 1,014,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |           |                     | 1,596,000            | 1,644,000           |
| A01238                                  | Charge Allowance                          |                    |           | 6,000               | 6,000                | 6,000               |
| A01289                                  | Teaching Allowance                        |                    |           | 108,000             | 84,000               | 108,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                          |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <b><u>346,000</u></b>    | <b><u>338,000</u></b>    | <b><u>346,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201                                  | Postage & Telegraph                      |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202                                  | Telephone & Trunk Call                   |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <b><u>188,000</u></b>    | <b><u>188,000</u></b>    | <b><u>188,000</u></b>    |
| A03303                                  | Electricity                              |                    |         | 182,000                  | 182,000                  | 182,000                  |
| A03304                                  | Hot & Cold Weather Charges               |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002                                     | Gazetted                                 |                    |         | 62,000                   |                          | 62,000                   |
| 003                                     | Non-Gazetted                             |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970                                  | Others                                   |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b><u>23,284,000</u></b> | <b><u>21,446,000</u></b> | <b><u>26,893,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                               |                    |         | Rs.                 | 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               |                    |         | 35,289,000          | 31,625,000           | 38,760,000          |
| A011                                    | TOTAL PAY                                     | 24                 | 24      | 19,170,000          | 15,365,000           | 19,174,000          |
| A01101                                  | PAY OF OFFICERS                               | 15                 | 15      | 16,505,000          | 12,796,000           | 16,477,000          |
| P050                                    | Principal                                     | BPS-19             | 1       | 1                   | 2,474,000            | 1,862,000           |
| A147                                    | Associate Professor                           | BPS-19             | 1       | 1                   | 2,474,000            | 1,862,000           |
| A124                                    | Assistant Professor                           | BPS-18             | 4       | 4                   | 4,478,000            | 6,095,000           |
| L022                                    | Lecturer                                      | BPS-17             | 8       | 8                   | 6,431,000            | 6,030,000           |
| H004                                    | Head Clerk                                    | BPS-16             | 1       | 1                   | 648,000              | 628,000             |
| A01151                                  | PAY OF OTHER STAFF                            | 9                  | 9       | 2,665,000           | 2,569,000            | 2,697,000           |
| S231                                    | Senior Laboratory Assistant                   | BPS-09             | 1       | 1                   | 425,000              | 425,000             |
| L003                                    | Laboratory Assistant                          | BPS-07             | 1       | 1                   | 355,000              | 355,000             |
| L030                                    | Library Assistant                             | BPS-05             | 1       | 1                   | 251,000              | 251,000             |
| D128                                    | Driver                                        | BPS-05             | 0       | 1                   |                      | 250,000             |
| D128                                    | Driver                                        | BPS-04             | 1       | 0                   | 220,000              |                     |
| C061                                    | Chowkidar                                     | BPS-01             | 1       | 1                   | 251,000              | 251,000             |
| L004                                    | Laboratory Attendant                          | BPS-01             | 2       | 2                   | 526,000              | 526,000             |
| N004                                    | Naib Qasid                                    | BPS-01             | 1       | 1                   | 242,000              | 244,000             |
| S148                                    | Sweeper                                       | BPS-01             | 1       | 1                   | 395,000              | 395,000             |
| A012                                    | TOTAL ALLOWANCES                              |                    |         | 16,119,000          | 16,260,000           | 19,586,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |         | 16,119,000          | 16,260,000           | 19,586,000          |
| A01202                                  | House Rent Allowance                          |                    |         | 1,100,000           | 870,000              | 1,125,000           |
| A01203                                  | Conveyance Allowance                          |                    |         | 1,098,000           | 803,000              | 1,100,000           |
| A01207                                  | Washing Allowance                             |                    |         | 5,000               | 5,000                | 9,000               |
| A01208                                  | Dress Allowance                               |                    |         | 5,000               | 5,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)               |                    |         | 10,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                       |                    |         | 180,000             | 100,000              | 120,000             |
| A01217                                  | Medical Allowance                             |                    |         | 623,000             | 435,000              | 631,000             |
| A0124C                                  | Disparity Reduction Allowance                 |                    |         | 2,083,000           | 1,469,000            | 1,808,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |         | 1,200,000           | 882,000              | 1,085,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |         | 1,258,000           | 1,204,000            | 2,358,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |         | 5,000,000           | 3,837,000            | 4,144,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |         | 3,500,000           | 2,855,000            | 3,083,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                  |                    |         |                     | 1,356,000            | 1,492,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025            |                    |         |                     | 2,375,000            | 2,446,000           |
| A01224                                  | Entertainment Allowance                       |                    |         | 1,000               | -                    | 12,000              |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01238 Charge Allowance                       |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A01289 Teaching Allowance                     |                    |         | 50,000                   | 56,000                   | 156,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>344,000</u></b>    | <b><u>334,000</u></b>    | <b><u>344,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    | <b><u>156,000</u></b>    |
| A03303 Electricity                            |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                  |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>50,000</u></b>     |
| A03970 Others                                 |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>35,633,000</u></b> | <b><u>31,959,000</u></b> | <b><u>39,104,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | <b>MODEL DEGREE COLLEGE TAIN POONCH.</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>19,944,000</b>   | <b>21,466,000</b>    | <b>32,538,000</b>   |
| A011                                    | TOTAL PAY                                | <b>19</b>          | <b>27</b> | <b>11,177,000</b>   | <b>10,834,000</b>    | <b>19,660,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>11</b>          | <b>18</b> | <b>8,449,000</b>    | <b>7,361,000</b>     | <b>16,520,000</b>   |
| P050                                    | Principal                                | BPS-19             | 0         | 1                   |                      | 2,361,000           |
| P050                                    | Principal                                | BPS-18             | 1         | 0                   | 1,788,000            | 1,762,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 2                   | 759,000              | 1,365,000           |
| L022                                    | Lecturer                                 | BPS-17             | 4         | 7                   | 3,189,000            | 6,039,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0         | 1                   |                      | 767,000             |
| D123                                    | DPE                                      | BPS-17             | 0         | 1                   |                      | 767,000             |
| H004                                    | Head Clerk                               | BPS-16             | 0         | 1                   |                      | 974,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 5         | 5                   | 2,713,000            | 2,485,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <b>8</b>           | <b>9</b>  | <b>2,728,000</b>    | <b>3,473,000</b>     | <b>3,140,000</b>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         | 1                   |                      | 326,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0         | 1                   |                      | 676,000             |
| E059                                    | Elementary Teacher (Qaria)               | BPS-14             | 0         | 1                   |                      | 247,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 310,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 649,000              |                     |
| E059                                    | Elementary Teacher (Qaria)               | BPS-11             | 1         | 0                   | 247,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 405,000              | 420,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 342,000              | 356,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 171,000              | 191,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 269,000              | 275,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 335,000              | 349,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>8,767,000</b>    | <b>10,632,000</b>    | <b>12,878,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>8,767,000</b>    | <b>10,632,000</b>    | <b>12,434,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 760,000             | 618,000              | 739,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 801,000             | 711,000              | 908,000             |
| A01207                                  | Washing Allowance                        |                    |           | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |           | 7,000               | 5,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 10,000              | 1,000                | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 60,000              | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |           | 409,000             | 317,000              | 431,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,000,000           | 900,000              | 1,258,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 813,000             | 509,000              | 755,000             |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 699,000             | 716,000              | 966,000             |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 2,375,000           | 2,426,000            | 2,620,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 1,700,000           | 1,843,000            | 1,990,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,084,000            | 1,192,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 1,334,000            | 1,374,000           |
| A01238 Charge Allowance                           |                    |         | 6,000               | 7,000                | 6,000               |
| A01289 Teaching Allowance                         |                    |         | 120,000             | 96,000               | 120,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                   | 0                    | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>316,000</b>      | <b>308,000</b>       | <b>316,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>20,260,000</b>   | <b>21,774,000</b>    | <b>32,854,000</b>   |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE JANDALA POONCH.     |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 34,268,000          | 32,948,000           | 42,670,000          |
| A011                                    | TOTAL PAY                                | 24                 | 31      | 17,386,000          | 15,167,000           | 22,703,000          |
| A01101                                  | PAY OF OFFICERS                          | 12                 | 18      | 13,291,000          | 10,934,000           | 18,153,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 2,237,000           |
| P050                                    | Principal                                | BPS-18             | 1       | 0                   | 1,734,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 2       | 2                   | 2,643,000            | 2,477,000           |
| L022                                    | Lecturer                                 | BPS-17             | 3       | 7                   | 2,628,000            | 5,810,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 767,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 767,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 767,000              | 879,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 811,000              | 786,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4       | 4                   | 4,708,000            | 4,430,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 12                 | 13      | 4,095,000           | 4,233,000            | 4,550,000           |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0       | 1                   |                      | 310,000             |
| E052                                    | Elementary Teacher (Drawing/Handicraft)  | BPS-14             | 0       | 1                   |                      | 310,000             |
| E056                                    | Elementary Teacher (Technical)           | BPS-14             | 0       | 1                   |                      | 310,000             |
| E059                                    | Elementary Teacher (Qaria)               | BPS-14             | 0       | 1                   |                      | 339,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1       | 0                   | 295,000              |                     |
| E052                                    | Elementary Teacher (Drawing/Handicraft)  | BPS-11             | 1       | 0                   | 295,000              |                     |
| E056                                    | Elementary Teacher (Technical)           | BPS-11             | 1       | 0                   | 295,000              |                     |
| E059                                    | Elementary Teacher (Qaria)               | BPS-11             | 1       | 0                   | 279,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 656,000              | 672,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1       | 1                   | 386,000              | 396,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 2       | 2                   | 579,000              | 590,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 710,000              | 710,000             |
| S148                                    | Sweeper                                  | BPS-01             | 2       | 2                   | 600,000              | 613,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 16,882,000          | 17,781,000           | 19,967,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 16,882,000          | 17,781,000           | 19,523,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,019,000           | 902,000              | 1,007,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,155,000           | 970,000              | 1,095,000           |
| A01207                                  | Washing Allowance                        |                    |         | 9,000               | 7,000                | 11,000              |
| A01208                                  | Dress Allowance                          |                    |         | 9,000               | 7,000                | 11,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 10,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 1,000               | -                    | 1,000               |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01217 Medical Allowance                          |                    |         | 593,000             | 439,000              | 535,000             |
| A0124C Disparity Reduction Allowance              |                    |         | 2,040,000           | 1,529,000            | 1,705,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,220,000           | 917,000              | 1,023,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 1,547,000           | 1,324,000            | 1,577,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 5,304,000           | 4,370,000            | 4,720,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 3,800,000           | 3,164,000            | 3,417,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,635,000            | 1,799,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,374,000            | 2,445,000           |
| A01238 Charge Allowance                           |                    |         | 7,000               | 6,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 168,000             | 135,000              | 168,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                   | 0                    | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>242,000</b>      | <b>235,000</b>       | <b>242,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>110,000</b>      | <b>110,000</b>       | <b>110,000</b>      |
| A03303 Electricity                                |                    |         | 104,000             | 104,000              | 104,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>90,000</b>       | <b>85,000</b>        | <b>90,000</b>       |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>90,000</b>       | <b>85,000</b>        | <b>90,000</b>       |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 28,000              |                      | 28,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>34,510,000</b>   | <b>33,183,000</b>    | <b>42,912,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                              | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                              |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE KOYIAN KHAIGALA POONCH. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES              |                    |         | 19,456,000          | 18,912,000           | 28,183,000          |
| A011                                    | TOTAL PAY                                    | 14                 | 23      | 9,232,000           | 8,581,000            | 14,849,000          |
| A01101                                  | PAY OF OFFICERS                              | 8                  | 16      | 6,487,000           | 5,991,000            | 11,720,000          |
| P050                                    | Principal                                    | BPS-19             | 0       | 1                   |                      | 2,183,000           |
| P050                                    | Principal                                    | BPS-18             | 1       | 0                   | 1,679,000            |                     |
| A124                                    | Assistant Professor                          | BPS-18             | 1       | 2                   | 759,000              | 1,365,000           |
| L022                                    | Lecturer                                     | BPS-17             | 3       | 7                   | 2,299,000            | 5,000,000           |
| L050                                    | Lecturer Computer Science                    | BPS-17             | 0       | 1                   |                      | 767,000             |
| D123                                    | DPE                                          | BPS-17             | 0       | 1                   |                      | 767,000             |
| H004                                    | Head Clerk                                   | BPS-16             | 0       | 1                   | -                    | 58,000              |
| S071                                    | Senior Teacher                               | BPS-16             | 3       | 3                   | 1,750,000            | 1,580,000           |
| A01151                                  | PAY OF OTHER STAFF                           | 6                  | 7       | 2,745,000           | 2,590,000            | 3,129,000           |
| E050                                    | Elementary Teacher (Arabic)                  | BPS-14             | 0       | 1                   |                      | 774,000             |
| E052                                    | Elementary Teacher (Drawing/Handicraft)      | BPS-14             | 0       | 1                   |                      | 452,000             |
| E059                                    | Elementary Teacher (Qaria)                   | BPS-14             | 0       | 1                   |                      | 373,000             |
| E050                                    | Elementary Teacher (Arabic)                  | BPS-11             | 1       | 0                   | 750,000              |                     |
| E052                                    | Elementary Teacher (Drawing/Handicraft)      | BPS-11             | 1       | 0                   | 436,000              |                     |
| E059                                    | Elementary Teacher (Qaria)                   | BPS-11             | 1       | 0                   | 357,000              |                     |
| J016                                    | Junior Clerk                                 | BPS-11             | 1       | 1                   | 531,000              | 546,000             |
| D128                                    | Driver                                       | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1       | 1                   | 349,000              | 356,000             |
| S148                                    | Sweeper                                      | BPS-01             | 1       | 1                   | 322,000              | 328,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |         | 10,224,000          | 10,331,000           | 13,334,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |         | 10,224,000          | 10,331,000           | 12,002,000          |
| A01202                                  | House Rent Allowance                         |                    |         | 653,000             | 518,000              | 653,000             |
| A01203                                  | Conveyance Allowance                         |                    |         | 675,000             | 624,000              | 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               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                      |                    |         | 180,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                            |                    |         | 351,000             | 269,000              | 351,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |         | 1,256,000           | 884,000              | 1,256,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |         | 751,000             | 531,000              | 751,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |         | 1,013,000           | 735,000              | 1,013,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |         | 3,097,000           | 2,449,000            | 2,645,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 2,052,000           | 1,895,000            | 2,047,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 851,000              | 936,000             |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 1,425,000            | 1,468,000           |
| A01238 Charge Allowance                           |                    |         | 1,000               | -                    | 6,000               |
| A01289 Teaching Allowance                         |                    |         | 180,000             | 82,000               | 132,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      |                    | (03)    | 0                   | 0                    | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>252,000</b>      | <b>244,000</b>       | <b>252,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>108,000</b>      | <b>108,000</b>       | <b>108,000</b>      |
| A03303 Electricity                                |                    |         | 104,000             | 104,000              | 104,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>104,000</b>      | <b>98,000</b>        | <b>104,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>104,000</b>      | <b>98,000</b>        | <b>104,000</b>      |
| 002 Gazetted                                      |                    |         | 60,000              |                      | 60,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>19,708,000</b>   | <b>19,156,000</b>    | <b>28,435,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| PO0093                                  | <u>GIRLS DEGREE COLLEGE DREAK POONCH</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>62,540,000</u>   | <u>64,916,000</u>    | <u>67,846,000</u>   |
| A011                                    | TOTAL PAY                                | <u>34</u>          | <u>34</u> | <u>31,673,000</u>   | <u>29,675,000</u>    | <u>30,720,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>21</u>          | <u>21</u> | <u>27,693,000</u>   | <u>25,295,000</u>    | <u>26,564,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 1,992,000            | 1,910,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 4         | 4                   | 8,205,000            | 7,971,000           |
| L022                                    | Lecturer                                 | BPS-17             | 8         | 8                   | 10,000,000           | 9,619,000           |
| D123                                    | DPE                                      | BPS-17             | 1         | 1                   | 931,000              | 923,000             |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 766,000              | 730,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,136,000            | 1,136,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 1,001,000            | 970,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 4                   | 3,662,000            | 3,305,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>13</u>          | <u>13</u> | <u>3,980,000</u>    | <u>4,380,000</u>     | <u>4,156,000</u>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 374,000              | 389,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 388,000              | 401,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 410,000              | 425,000             |
| C061                                    | Chowkidar                                | BPS-01             | 2         | 2                   | 624,000              | 648,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 4         | 4                   | 1,079,000            | 1,171,000           |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 286,000              | 292,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 457,000              | 468,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 362,000              | 362,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>30,867,000</u>   | <u>35,241,000</u>    | <u>37,126,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>30,267,000</u>   | <u>34,329,000</u>    | <u>36,238,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 2,499,000           | 2,704,000            | 2,544,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,554,000           | 1,530,000            | 1,555,000           |
| A01207                                  | Washing Allowance                        |                    |           | 18,000              | 7,000                | 18,000              |
| A01208                                  | Dress Allowance                          |                    |           | 18,000              | 7,000                | 18,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 10,000              | 3,000                | 3,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 480,000             | 480,000              | 480,000             |
| A01217                                  | Medical Allowance                        |                    |           | 912,000             | 1,045,000            | 848,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 3,359,000           | 2,720,000            | 2,962,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 2,009,000           | 1,632,000            | 1,777,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 3,307,000           | 2,473,000            | 2,695,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 9,411,000           | 7,910,000            | 8,543,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 6,474,000           | 5,948,000            | 6,424,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,815,000            | 3,097,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 4,887,000            | 5,034,000           |
| A01226 Computer Allowance                         |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 6,000               | 6,000                | 6,000               |
| A01289 Teaching Allowance                         |                    |         | 192,000             | 144,000              | 216,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>302,000</b>      | <b>294,000</b>       | <b>302,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>62,842,000</b>   | <b>65,210,000</b>    | <b>68,148,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |           | Rs.                 | 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                                  | <b>GIRLS INTER COLLEGE JANDALI POONCH</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES           |                    |           | <b>29,769,000</b>   | <b>27,231,000</b>    | <b>33,726,000</b>   |
| A011                                    | TOTAL PAY                                 | <b>19</b>          | <b>19</b> | <b>16,566,000</b>   | <b>13,032,000</b>    | <b>17,159,000</b>   |
| A01101                                  | PAY OF OFFICERS                           | <b>13</b>          | <b>13</b> | <b>14,532,000</b>   | <b>11,724,000</b>    | <b>15,066,000</b>   |
| P050                                    | Principal                                 | BPS-18             | 1         | 1                   | 2,141,000            | 1,858,000           |
| L022                                    | Lecturer                                  | BPS-17             | 5         | 5                   | 4,817,000            | 4,705,000           |
| L050                                    | Lecturer Computer Science                 | BPS-17             | 1         | 1                   | 766,000              | 930,000             |
| S071                                    | Senior Teacher                            | BPS-16             | 4         | 4                   | 4,602,000            | 5,492,000           |
| H004                                    | Head Clerk                                | BPS-16             | 1         | 1                   | 784,000              | 760,000             |
| S072                                    | Senior Teacher Technical                  | BPS-16             | 1         | 1                   | 1,422,000            | 1,321,000           |
| A01151                                  | PAY OF OTHER STAFF                        | <b>6</b>           | <b>6</b>  | <b>2,034,000</b>    | <b>1,308,000</b>     | <b>2,093,000</b>    |
| J016                                    | Junior Clerk                              | BPS-11             | 1         | 1                   | 404,000              | 420,000             |
| S231                                    | Senior Laboratory Assistant               | BPS-09             | 1         | 1                   | 295,000              | 308,000             |
| L003                                    | Laboratory Assistant                      | BPS-07             | 1         | 1                   | 266,000              | 278,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1         | 1                   | 391,000              | 397,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1         | 1                   | 369,000              | 369,000             |
| S148                                    | Sweeper                                   | BPS-01             | 1         | 1                   | 309,000              | 321,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |           | <b>13,203,000</b>   | <b>14,199,000</b>    | <b>16,567,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |           | <b>13,203,000</b>   | <b>14,199,000</b>    | <b>16,567,000</b>   |
| A01202                                  | House Rent Allowance                      |                    |           | 809,000             | 825,000              | 926,000             |
| A01203                                  | Conveyance Allowance                      |                    |           | 939,000             | 691,000              | 939,000             |
| A01207                                  | Washing Allowance                         |                    |           | 5,000               | 3,000                | 5,000               |
| A01208                                  | Dress Allowance                           |                    |           | 5,000               | 3,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |           | 12,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                   |                    |           | 180,000             | 180,000              | 180,000             |
| A01217                                  | Medical Allowance                         |                    |           | 491,000             | 345,000              | 469,000             |
| A01226                                  | Computer Allowance                        |                    |           | 1,000               | -                    | 18,000              |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 1,500,000           | 1,119,000            | 1,542,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 1,003,000           | 672,000              | 906,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |           | 1,324,000           | 1,063,000            | 1,586,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |           | 4,058,000           | 3,378,000            | 3,648,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |           | 2,774,000           | 2,503,000            | 2,703,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |           |                     | 1,201,000            | 1,321,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |           |                     | 2,113,000            | 2,176,000           |
| A01238                                  | Charge Allowance                          |                    |           | 6,000               | 6,000                | 6,000               |
| A01289                                  | Teaching Allowance                        |                    |           | 96,000              | 92,000               | 132,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>208,000</u></b>    | <b><u>202,000</u></b>    | <b><u>208,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>70,000</u></b>     | <b><u>66,000</u></b>     | <b><u>70,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>70,000</u></b>     | <b><u>66,000</u></b>     | <b><u>70,000</u></b>     |
| 002 Gazetted                                  |                    |         | 44,000                   |                          | 44,000                   |
| 003 Non-Gazetted                              |                    |         | 26,000                   |                          | 26,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>29,977,000</u></b> | <b><u>27,433,000</u></b> | <b><u>33,934,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | <b>GIRLS INTER COLLEGE SEHRA POONCH</b>  |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>28,677,000</b>   | <b>22,770,000</b>    | <b>32,455,000</b>   |
| A011                                    | TOTAL PAY                                | <b>23</b>          | <b>23</b> | <b>14,670,000</b>   | <b>10,627,000</b>    | <b>15,990,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>16</b>          | <b>16</b> | <b>12,720,000</b>   | <b>8,889,000</b>     | <b>13,997,000</b>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 1,373,000            | 1,265,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2         | 2                   | 2,183,000            | 2,012,000           |
| L022                                    | Lecturer                                 | BPS-17             | 5         | 5                   | 3,586,000            | 3,722,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 602,000              | 930,000             |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 405,000              | 1,196,000           |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 486,000              | 1,136,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 731,000              | 709,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 4                   | 3,354,000            | 3,027,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <b>7</b>           | <b>7</b>  | <b>1,950,000</b>    | <b>1,738,000</b>     | <b>1,993,000</b>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 342,000              | 357,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 248,000              | 248,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 286,000              | 292,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 591,000              | 602,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 292,000              | 298,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>14,007,000</b>   | <b>12,143,000</b>    | <b>16,465,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>14,007,000</b>   | <b>12,143,000</b>    | <b>16,021,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,228,000           | 641,000              | 1,230,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,305,000           | 885,000              | 1,305,000           |
| A01207                                  | Washing Allowance                        |                    |           | 7,000               | 9,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |           | 7,000               | 9,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 12,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 60,000              | 85,000               | 120,000             |
| A01217                                  | Medical Allowance                        |                    |           | 630,000             | 330,000              | 630,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,800,000           | 1,020,000            | 2,233,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,035,000           | 612,000              | 1,035,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,114,000           | 836,000              | 1,155,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 3,636,000           | 2,825,000            | 3,051,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 3,046,000           | 2,194,000            | 2,370,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 977,000              | 1,075,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 1,610,000            | 1,658,000           |
| A01226                                  | Computer Allowance                       |                    |           | 1,000               | -                    | 18,000              |
| A01238                                  | Charge Allowance                         |                    |           | 6,000               | 2,000                | 6,000               |
| A01289                                  | Teaching Allowance                       |                    |           | 120,000             | 108,000              | 120,000             |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                                   |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>              | <b>0</b>              | <b>444,000</b>        |
| A01277 Contingent Paid Staff                      |                    | (01)    |                       |                       | 444,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>302,000</u></b> | <b><u>294,000</u></b> | <b><u>302,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>6,000</u></b>   | <b><u>6,000</u></b>   | <b><u>6,000</u></b>   |
| A03201 Postage & Telegraph                        |                    |         | 6,000                 | 6,000                 | 6,000                 |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>158,000</u></b> | <b><u>158,000</u></b> | <b><u>158,000</u></b> |
| A03303 Electricity                                |                    |         | 152,000               | 152,000               | 152,000               |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000                 | 6,000                 | 6,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>102,000</u></b> | <b><u>96,000</u></b>  | <b><u>102,000</u></b> |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>102,000</u></b> | <b><u>96,000</u></b>  | <b><u>102,000</u></b> |
| 002 Gazetted                                      |                    |         | 62,000                |                       | 62,000                |
| 003 Non-Gazetted                                  |                    |         | 40,000                |                       | 40,000                |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>  | <b><u>34,000</u></b>  | <b><u>36,000</u></b>  |
| A03970 Others                                     |                    |         | 36,000                | 34,000                | 36,000                |
| <b>GRAND TOTAL</b>                                |                    |         | <b>28,979,000</b>     | <b>23,064,000</b>     | <b>32,757,000</b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE HURNAMERA POONCH    |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 30,377,000          | 32,584,000           | 38,128,000          |
| A011                                    | TOTAL PAY                                | 17                 | 23      | 16,157,000          | 15,716,000           | 19,627,000          |
| A01101                                  | PAY OF OFFICERS                          | 12                 | 17      | 15,134,000          | 14,273,000           | 17,945,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 2,361,000           |
| P050                                    | Principal                                | BPS-18             | 1       | 0                   | 1,788,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 2       | 2                   | 2,745,000            | 2,745,000           |
| L022                                    | Lecturer                                 | BPS-17             | 4       | 7                   | 4,645,000            | 5,888,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 767,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 767,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 622,000              | 602,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4       | 4                   | 5,334,000            | 4,815,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 5                  | 6       | 1,023,000           | 1,443,000            | 1,682,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 388,000              | 405,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 190,000              | 191,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 150,000              | 491,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 295,000              | 295,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 14,220,000          | 16,868,000           | 18,501,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 14,220,000          | 16,868,000           | 18,057,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 910,000             | 966,000              | 984,000             |
| A01203                                  | Conveyance Allowance                     |                    |         | 840,000             | 800,000              | 780,000             |
| A01207                                  | Washing Allowance                        |                    |         | 7,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |         | 7,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 1,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 120,000             | 160,000              | 180,000             |
| A01217                                  | Medical Allowance                        |                    |         | 416,000             | 396,000              | 489,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,654,000           | 1,549,000            | 1,594,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 990,000             | 929,000              | 987,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,479,000           | 1,204,000            | 1,371,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 4,320,000           | 4,011,000            | 4,332,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 3,340,000           | 3,027,000            | 3,269,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 1,453,000            | 1,598,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 2,252,000            | 2,320,000           |
| A01238                                  | Charge Allowance                         |                    |         | 4,000               | 6,000                | 6,000               |
| A01289                                  | Teaching Allowance                       |                    |         | 132,000             | 101,000              | 132,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>0</u></b>          | <b><u>0</u></b>          | <b><u>444,000</u></b>    |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                        | 0                        | 444,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>318,000</u></b>    | <b><u>310,000</u></b>    | <b><u>318,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    |
| A03303 Electricity                                |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                      |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>30,695,000</u></b> | <b><u>32,894,000</u></b> | <b><u>38,446,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                          |                    |           | Rs.                 | 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                                  | <b>GIRLS INTER COLLEGE REHRR BAN BAGLA PAKHER POONCH</b> |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>                   |                    |           | <b>23,589,000</b>   | <b>28,961,000</b>    | <b>28,862,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                                         | <b>14</b>          | <b>14</b> | <b>12,888,000</b>   | <b>13,219,000</b>    | <b>12,355,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                                   | <b>12</b>          | <b>12</b> | <b>12,486,000</b>   | <b>12,721,000</b>    | <b>11,783,000</b>   |
| P050                                    | Principal                                                | BPS-18             | 1         | 1                   | 1,992,000            | 1,992,000           |
| A124                                    | Assistant Professor                                      | BPS-18             | 2         | 2                   | 3,211,000            | 2,438,000           |
| L022                                    | Lecturer                                                 | BPS-17             | 4         | 4                   | 3,500,000            | 3,558,000           |
| H004                                    | Head Clerk                                               | BPS-16             | 1         | 1                   | 974,000              | 943,000             |
| S071                                    | Senior Teacher                                           | BPS-16             | 4         | 4                   | 2,809,000            | 2,852,000           |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                                | <b>2</b>           | <b>2</b>  | <b>402,000</b>      | <b>498,000</b>       | <b>572,000</b>      |
| C061                                    | Chowkidar                                                | BPS-01             | 1         | 1                   | 201,000              | 286,000             |
| N004                                    | Naib Qasid                                               | BPS-01             | 1         | 1                   | 201,000              | 286,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                                  |                    |           | <b>10,701,000</b>   | <b>15,742,000</b>    | <b>16,507,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>                          |                    |           | <b>10,701,000</b>   | <b>15,742,000</b>    | <b>16,507,000</b>   |
| A01202                                  | House Rent Allowance                                     |                    |           | 784,000             | 849,000              | 728,000             |
| A01203                                  | Conveyance Allowance                                     |                    |           | 763,000             | 791,000              | 763,000             |
| A01211                                  | Hill Allow.(Personal Allowance)                          |                    |           | 5,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                                  |                    |           | 180,000             | 405,000              | 440,000             |
| A01217                                  | Medical Allowance                                        |                    |           | 506,000             | 337,000              | 506,000             |
| A0124C                                  | Disparity Reduction Allowance                            |                    |           | 1,310,000           | 1,374,000            | 1,310,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                  |                    |           | 861,000             | 825,000              | 1,011,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                             |                    |           | 968,000             | 1,128,000            | 968,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                             |                    |           | 2,685,000           | 3,635,000            | 3,926,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                             |                    |           | 2,500,000           | 2,756,000            | 2,976,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                             |                    |           |                     | 1,315,000            | 1,447,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025                       |                    |           |                     | 2,237,000            | 2,304,000           |
| A01238                                  | Charge Allowance                                         |                    |           | 7,000               | 2,000                | 7,000               |
| A01289                                  | Teaching Allowance                                       |                    |           | 132,000             | 88,000               | 120,000             |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>                          |                    |           | <b>314,000</b>      | <b>306,000</b>       | <b>314,000</b>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>                               |                    |           | <b>18,000</b>       | <b>18,000</b>        | <b>18,000</b>       |
| A03201                                  | Postage & Telegraph                                      |                    |           | 4,000               | 4,000                | 4,000               |
| A03202                                  | Telephone & Trunk Call                                   |                    |           | 14,000              | 14,000               | 14,000              |
| A033                                    | <b>TOTAL UTILITIES</b>                                   |                    |           | <b>158,000</b>      | <b>158,000</b>       | <b>158,000</b>      |
| A03303                                  | Electricity                                              |                    |           | 156,000             | 156,000              | 156,000             |
| A03304                                  | Hot & Cold Weather Charges                               |                    |           | 2,000               | 2,000                | 2,000               |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------|--------------------|---------|-----------------------|----------------------|-----------------------|
|                                               | 2025-26            | 2026-27 | 2025-26               | 2025-26              | 2026-27               |
|                                               |                    |         | Rs.                   | Rs.                  | Rs.                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b> | <b><u>96,000</u></b> | <b><u>102,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>102,000</u></b> | <b><u>96,000</u></b> | <b><u>102,000</u></b> |
| 002 Gazetted                                  |                    |         | 62,000                |                      | 62,000                |
| 003 Non-Gazetted                              |                    |         | 40,000                |                      | 40,000                |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>  | <b><u>34,000</u></b> | <b><u>36,000</u></b>  |
| A03970 Others                                 |                    |         | 36,000                | 34,000               | 36,000                |
| <b>GRAND TOTAL</b>                            |                    |         | <b>23,903,000</b>     | <b>29,267,000</b>    | <b>29,176,000</b>     |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |           | Rs.                 | 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                                  | <b>MODEL SCIENCE COLLEGE RAWALAKOT</b>     |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>     |                    |           | <b>20,991,000</b>   | <b>21,876,000</b>    | <b>25,271,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                           | <b>10</b>          | <b>12</b> | <b>9,937,000</b>    | <b>9,774,000</b>     | <b>10,857,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                     | <b>8</b>           | <b>10</b> | <b>9,397,000</b>    | <b>9,379,000</b>     | <b>10,291,000</b>   |
| P050                                    | Principal                                  | BPS-19             | 1         | 1                   | 1,992,000            | 1,862,000           |
| A147                                    | Associate Professor                        | BPS-19             | 1         | 1                   | 1,571,000            | 1,862,000           |
| A124                                    | Assistant Professor                        | BPS-18             | 2         | 2                   | 2,029,000            | 2,106,000           |
| L022                                    | Lecturer                                   | BPS-17             | 3         | 5                   | 2,874,000            | 3,531,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 1         | 1                   | 931,000              | 930,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                  | <b>2</b>           | <b>2</b>  | <b>540,000</b>      | <b>395,000</b>       | <b>566,000</b>      |
| J016                                    | Junior Clerk                               | BPS-11             | 1         | 1                   | 295,000              | 310,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 1         | 1                   | 245,000              | 256,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                    |                    |           | <b>11,054,000</b>   | <b>12,102,000</b>    | <b>14,414,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>            |                    |           | <b>10,454,000</b>   | <b>11,190,000</b>    | <b>12,194,000</b>   |
| A01202                                  | House Rent Allowance                       |                    |           | 1,078,000           | 877,000              | 1,078,000           |
| A01203                                  | Conveyance Allowance                       |                    |           | 420,000             | 610,000              | 537,000             |
| A01216                                  | Qualification Allowance                    |                    |           | 120,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                          |                    |           | 162,000             | 224,000              | 268,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 1,613,000           | 995,000              | 1,014,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 964,000             | 597,000              | 630,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |           | 983,000             | 807,000              | 1,074,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |           | 2,976,000           | 2,440,000            | 2,635,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |           | 2,014,000           | 1,901,000            | 2,053,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025               |                    |           |                     | 901,000              | 991,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025         |                    |           |                     | 1,653,000            | 1,703,000           |
| A01238                                  | Charge Allowance                           |                    |           | 4,000               | 6,000                | 7,000               |
| A01289                                  | Teaching Allowance                         |                    |           | 120,000             | 59,000               | 84,000              |
| A012-2                                  | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |           | <b>600,000</b>      | <b>912,000</b>       | <b>2,220,000</b>    |
| A01277                                  | Contingent Paid Staff                      | (02)               | (05)      | 600,000             | 912,000              | 2,220,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>            |                    |           | <b>804,000</b>      | <b>3,333,000</b>     | <b>804,000</b>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>                 |                    |           | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201                                  | Postage & Telegraph                        |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunk Call                     |                    |           | 16,000              | 16,000               | 16,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A034 TOTAL OCCUPANCY COST</b>              |                    |         | <b><u>542,000</u></b>    | <b><u>3,079,000</u></b>  | <b><u>542,000</u></b>    |
| A03402 Rent for Office Buildings              |                    |         | 542,000                  | 3,079,000                | 542,000                  |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                  |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>34,000</u></b>     |
| A03970 Others                                 |                    |         | 34,000                   | 32,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>21,795,000</u></b> | <b><u>25,209,000</u></b> | <b><u>26,075,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              |        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              |        | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                              |        |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES               |        |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES      |        |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES      |        |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES     |        |                    |           |                     |                      |                     |
| SJ0034                                  | <u>BOYS POST GRADUATE COLLEGE PALLANDRI.</u> |        |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES              |        |                    |           | <u>137,435,000</u>  | <u>102,551,000</u>   | <u>130,038,000</u>  |
| A011                                    | TOTAL PAY                                    |        | <u>71</u>          | <u>71</u> | <u>79,782,000</u>   | <u>48,867,000</u>    | <u>71,611,000</u>   |
| A01101                                  | PAY OF OFFICERS                              |        | <u>43</u>          | <u>43</u> | <u>69,824,000</u>   | <u>42,456,000</u>    | <u>61,574,000</u>   |
| P104                                    | Principal (Professor)                        | BPS-20 | 1                  | 1         | 2,795,000           |                      | 2,875,000           |
| A147                                    | Associate Professor                          | BPS-19 | 6                  | 6         | 14,121,000          |                      | 9,900,000           |
| D123                                    | DPE                                          | BPS-19 | 1                  | 1         | 2,313,000           |                      | 1,824,000           |
| A124                                    | Assistant Professor                          | BPS-18 | 12                 | 12        | 21,365,000          |                      | 15,500,000          |
| H037                                    | Head Instructor Commerce                     | BPS-18 | 1                  | 1         | 1,219,000           |                      | 1,270,000           |
| L022                                    | Lecturer                                     | BPS-17 | 17                 | 17        | 21,958,000          |                      | 24,500,000          |
| S050                                    | Senior Instructor Commerce                   | BPS-17 | 2                  | 2         | 2,150,000           |                      | 2,091,000           |
| L050                                    | Lecturer Computer Science                    | BPS-17 | 1                  | 1         | 1,341,000           |                      | 1,210,000           |
| H004                                    | Head Clerk                                   | BPS-16 | 1                  | 1         | 811,000             |                      | 786,000             |
| L029                                    | Librarian                                    | BPS-16 | 1                  | 1         | 1,751,000           |                      | 1,618,000           |
| A01151                                  | PAY OF OTHER STAFF                           |        | <u>28</u>          | <u>28</u> | <u>9,958,000</u>    | <u>6,411,000</u>     | <u>10,037,000</u>   |
| S042                                    | Senior Clerk                                 | BPS-14 | 1                  | 1         | 803,000             |                      | 824,000             |
| J020                                    | Junior Computer Teacher                      | BPS-14 | 0                  | 1         |                     |                      | 436,000             |
| J016                                    | Junior Clerk                                 | BPS-11 | 1                  | 1         | 452,000             |                      | 467,000             |
| L052                                    | Laboratory Supervisor                        | BPS-11 | 1                  | 1         | 578,000             |                      | 593,000             |
| J020                                    | Junior Computer Teacher                      | BPS-11 | 1                  | 0         | 420,000             |                      |                     |
| S231                                    | Senior Laboratory Assistant                  | BPS-09 | 1                  | 1         | 334,000             |                      | 347,000             |
| C082                                    | Computer Assistant                           | BPS-07 | 1                  | 1         | 508,000             |                      | 530,000             |
| L003                                    | Laboratory Assistant                         | BPS-07 | 2                  | 2         | 643,000             |                      | 664,000             |
| L030                                    | Library Assistant                            | BPS-05 | 1                  | 1         | 648,000             |                      | 658,000             |
| D128                                    | Driver                                       | BPS-05 | 0                  | 1         |                     |                      | 474,000             |
| D128                                    | Driver                                       | BPS-04 | 1                  | 0         | 463,000             |                      |                     |
| C061                                    | Chowkidar                                    | BPS-01 | 4                  | 4         | 1,112,000           |                      | 820,000             |
| C068                                    | Cleaner                                      | BPS-01 | 1                  | 1         | 356,000             |                      | 432,000             |
| C094                                    | Cook                                         | BPS-01 | 3                  | 3         | 706,000             |                      | 333,000             |
| G015                                    | Ground-Man                                   | BPS-01 | 1                  | 1         | 425,000             |                      | 425,000             |
| L004                                    | Laboratory Attendant                         | BPS-01 | 4                  | 4         | 1,171,000           |                      | 1,195,000           |
| M005                                    | Mali                                         | BPS-01 | 1                  | 1         | 275,000             |                      | 281,000             |
| N004                                    | Naib Qasid                                   | BPS-01 | 2                  | 2         | 408,000             |                      | 722,000             |
| S148                                    | Sweeper                                      | BPS-01 | 1                  | 1         | 328,000             |                      | 418,000             |
| W013                                    | Water Carrier                                | BPS-01 | 1                  | 1         | 328,000             |                      | 418,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|------------------------------------------------|--------------------|---------|---------------------------|---------------------------|---------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                   | 2025-26                   | 2026-27                   |
|                                                |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |         | <b><u>57,653,000</u></b>  | <b><u>53,684,000</u></b>  | <b><u>58,427,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |         | <b><u>57,653,000</u></b>  | <b><u>53,684,000</u></b>  | <b><u>58,427,000</u></b>  |
| A01201 Senior Post Allowance                   |                    |         | 15,000                    | -                         | 15,000                    |
| A01202 House Rent Allowance                    |                    |         | 3,425,000                 | 2,825,000                 | 3,100,000                 |
| A01203 Conveyance Allowance                    |                    |         | 3,004,000                 | 2,464,000                 | 2,700,000                 |
| A01207 Washing Allowance                       |                    |         | 13,000                    | 9,000                     | 31,000                    |
| A01208 Dress Allowance                         |                    |         | 13,000                    | 9,000                     | 9,000                     |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 24,000                    | 9,000                     | 9,000                     |
| A01216 Qualification Allowance                 |                    |         | 636,000                   | 517,000                   | 540,000                   |
| A01217 Medical Allowance                       |                    |         | 1,785,000                 | 1,299,000                 | 1,786,000                 |
| A0124C Disparity Reduction Allowance           |                    |         | 5,394,000                 | 4,420,000                 | 4,800,000                 |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 3,150,000                 | 2,658,000                 | 3,000,000                 |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 4,792,000                 | 4,151,000                 | 4,500,000                 |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 18,482,000                | 13,436,000                | 14,511,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 16,467,000                | 9,652,000                 | 10,424,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                           | 4,307,000                 | 4,738,000                 |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                           | 7,663,000                 | 7,893,000                 |
| A01224 Entertainment Allowance                 |                    |         | 42,000                    | 10,000                    | 42,000                    |
| A01226 Computer Allowance                      |                    |         | 20,000                    | 18,000                    | 18,000                    |
| A01238 Charge Allowance                        |                    |         | 5,000                     | 12,000                    | 9,000                     |
| A01255 Hostel Superintendent Allowance         |                    |         | 2,000                     | -                         | 2,000                     |
| A01289 Teaching Allowance                      |                    |         | 384,000                   | 225,000                   | 300,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>1,262,000</u></b>   | <b><u>1,250,000</u></b>   | <b><u>1,262,000</u></b>   |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>26,000</u></b>      | <b><u>26,000</u></b>      | <b><u>26,000</u></b>      |
| A03201 Postage & Telegraph                     |                    |         | 6,000                     | 6,000                     | 6,000                     |
| A03202 Telephone & Trunk Call                  |                    |         | 20,000                    | 20,000                    | 20,000                    |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>562,000</u></b>     | <b><u>562,000</u></b>     | <b><u>562,000</u></b>     |
| A03302 Water                                   |                    |         | 28,000                    | 28,000                    | 28,000                    |
| A03303 Electricity                             |                    |         | 532,000                   | 532,000                   | 532,000                   |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                     | 2,000                     | 2,000                     |
| <b>A034 TOTAL OCCUPANCY COST</b>               |                    |         | <b><u>480,000</u></b>     | <b><u>480,000</u></b>     | <b><u>480,000</u></b>     |
| A03402 Rent for Office Buildings               |                    |         | 480,000                   | 480,000                   | 480,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>128,000</u></b>     | <b><u>120,000</u></b>     | <b><u>128,000</u></b>     |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>128,000</u></b>     | <b><u>120,000</u></b>     | <b><u>128,000</u></b>     |
| 002 Gazetted                                   |                    |         | 84,000                    |                           | 84,000                    |
| 003 Non-Gazetted                               |                    |         | 44,000                    |                           | 44,000                    |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>66,000</u></b>      | <b><u>62,000</u></b>      | <b><u>66,000</u></b>      |
| A03906 Uniforms & Liveries                     |                    |         | 4,000                     | 4,000                     | 4,000                     |
| A03970 Others                                  |                    |         | 62,000                    | 58,000                    | 62,000                    |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>138,697,000</u></b> | <b><u>103,801,000</u></b> | <b><u>131,300,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| SJ0035                                  | BOYS DEGREE COLLEGE MANG SUDHNOTI        |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 54,712,000          | 47,591,000           | 54,067,000          |
| A011                                    | TOTAL PAY                                | 43                 | 39      | 30,208,000          | 21,880,000           | 26,462,000          |
| A01101                                  | PAY OF OFFICERS                          | 24                 | 22      | 23,654,000          | 16,255,000           | 20,956,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 1,788,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3       | 3                   | 5,345,000            | 4,926,000           |
| L022                                    | Lecturer                                 | BPS-17             | 9       | 9                   | 7,802,000            | 7,190,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 807,000              | 930,000             |
| D123                                    | DPE                                      | BPS-17             | 1       | 1                   | 767,000              | 900,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,049,000            | 947,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 703,000              | 681,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 7       | 5                   | 5,393,000            | 3,520,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 19                 | 17      | 6,554,000           | 5,625,000            | 5,506,000           |
| E052                                    | Elementary Teacher (Drawing/Handicr      | BPS-11             | 1       | 0                   | 750,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1       | 0                   | 398,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 373,000              | 373,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 751,000              | 766,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 751,000              | 766,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 267,000              | 278,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 267,000              | 256,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1       | 1                   | 241,000              | 250,000             |
| C061                                    | Chowkidar                                | BPS-01             | 2       | 2                   | 388,000              | 397,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3       | 3                   | 766,000              | 783,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 186,000              | 191,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3       | 3                   | 814,000              | 832,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 304,000              | 310,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1       | 1                   | 298,000              | 304,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 24,504,000          | 25,711,000           | 27,605,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 24,504,000          | 25,711,000           | 27,605,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,390,000           | 1,385,000            | 1,390,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,620,000           | 1,582,000            | 1,600,000           |
| A01207                                  | Washing Allowance                        |                    |         | 13,000              | 13,000               | 13,000              |
| A01208                                  | Dress Allowance                          |                    |         | 13,000              | 13,000               | 13,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 11,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 120,000             | 185,000              | 240,000             |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01217 Medical Allowance                       |                    |         | 848,000             | 772,000              | 848,000             |
| A0124C Disparity Reduction Allowance           |                    |         | 2,710,000           | 2,110,000            | 2,200,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,620,000           | 1,270,000            | 1,400,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 2,370,000           | 1,754,000            | 2,000,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 7,432,000           | 6,524,000            | 7,046,000           |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 6,131,000           | 4,514,000            | 4,875,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 1,898,000            | 2,088,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 3,526,000            | 3,632,000           |
| A01226 Computer Allowance                      |                    |         | 27,000              | 4,000                | 18,000              |
| A01238 Charge Allowance                        |                    |         | 3,000               | 3,000                | 7,000               |
| A01289 Teaching Allowance                      |                    |         | 196,000             | 151,000              | 228,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>358,000</b>      | <b>349,000</b>       | <b>358,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>184,000</b>      | <b>184,000</b>       | <b>184,000</b>      |
| A03303 Electricity                             |                    |         | 182,000             | 182,000              | 182,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                   |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                  |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>55,070,000</b>   | <b>47,940,000</b>    | <b>54,425,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | BOYS DEGREE COLLEGE TRARKHAL SUDHNOTI.   |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 60,444,000          | 62,719,000           | 66,550,000          |
| A011                                    | TOTAL PAY                                | 33                 | 33      | 32,311,000          | 30,281,000           | 31,389,000          |
| A01101                                  | PAY OF OFFICERS                          | 21                 | 21      | 27,865,000          | 27,620,000           | 27,146,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,114,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 3       | 3                   | 6,419,000            | 5,587,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 5       | 5                   | 9,149,000            | 8,689,000           |
| D123                                    | DPE                                      | BPS-18             | 1       | 1                   | 596,000              | 1,207,000           |
| L022                                    | Lecturer                                 | BPS-17             | 8       | 8                   | 7,726,000            | 7,390,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 848,000              | 930,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 391,000              | 879,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 622,000              | 602,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 12                 | 12      | 4,446,000           | 2,661,000            | 4,243,000           |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 735,000              | 247,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 671,000              | 743,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 601,000              | 733,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1       | 1                   | 250,000              | 259,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 227,000              | 232,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3       | 3                   | 733,000              | 760,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 335,000              | 342,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1       | 1                   | 328,000              | 335,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 334,000              | 342,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1       | 1                   | 232,000              | 250,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 28,133,000          | 32,438,000           | 35,161,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 28,133,000          | 32,438,000           | 35,161,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,788,000           | 1,492,000            | 1,600,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,545,000           | 1,472,000            | 1,546,000           |
| A01207                                  | Washing Allowance                        |                    |         | 14,000              | 14,000               | 14,000              |
| A01208                                  | Dress Allowance                          |                    |         | 13,000              | 13,000               | 13,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 19,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 480,000             | 534,000              | 540,000             |
| A01217                                  | Medical Allowance                        |                    |         | 897,000             | 724,000              | 936,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 3,211,000           | 2,726,000            | 3,158,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,765,000           | 1,659,000            | 1,700,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 2,904,000           | 2,411,000            | 2,706,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 8,694,000           | 7,692,000            | 8,307,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0125E Ad-hoc Relief Allowance 2024           |                    |         | 6,589,000                | 6,079,000                | 6,565,000                |
| A0125P Ad-hoc Relief Allowance 2025           |                    |         |                          | 2,819,000                | 3,101,000                |
| A0125Q Disparity Reduction Allowance 2025     |                    |         |                          | 4,607,000                | 4,745,000                |
| A01224 Entertainment Allowance                |                    |         | 7,000                    | 22,000                   | 22,000                   |
| A01226 Computer Allowance                     |                    |         | 18,000                   | 17,000                   | 18,000                   |
| A01238 Charge Allowance                       |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A01289 Teaching Allowance                     |                    |         | 182,000                  | 150,000                  | 182,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>324,000</u></b>    | <b><u>315,000</u></b>    | <b><u>324,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    | <b><u>150,000</u></b>    |
| A03303 Electricity                            |                    |         | 144,000                  | 144,000                  | 144,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                  |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>60,768,000</u></b> | <b><u>63,034,000</u></b> | <b><u>66,874,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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>47,376,000</u>   | <u>39,843,000</u>    | <u>48,203,000</u>   |
| A011                                    | TOTAL PAY                                | <u>33</u>          | <u>32</u> | <u>25,948,000</u>   | <u>18,889,000</u>    | <u>25,360,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>22</u>          | <u>21</u> | <u>21,297,000</u>   | <u>13,107,000</u>    | <u>20,261,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 1,837,000            | 1,748,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3         | 3                   | 5,227,000            | 4,926,000           |
| L022                                    | Lecturer                                 | BPS-17             | 8         | 8                   | 7,733,000            | 7,126,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 808,000              | 930,000             |
| D123                                    | DPE                                      | BPS-17             | 1         | 1                   | 1,177,000            | 1,118,000           |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,177,000            | 1,062,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 694,000              | 673,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 6         | 5                   | 2,644,000            | 2,678,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>11</u>          | <u>11</u> | <u>4,651,000</u>    | <u>5,782,000</u>     | <u>5,099,000</u>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         | 1                   |                      | 1,218,000           |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0         | 1                   |                      | 910,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0         | 1                   |                      | 387,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 1,218,000            |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 856,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1         | 0                   | 310,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 263,000              | 326,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 343,000              | 387,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 256,000              | 280,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 333,000              | 347,000             |
| C094                                    | Cook                                     | BPS-01             | 1         | 1                   | 275,000              | 333,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 522,000              | 550,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 275,000              | 361,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>21,428,000</u>   | <u>20,954,000</u>    | <u>22,843,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>21,428,000</u>   | <u>20,954,000</u>    | <u>22,843,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,143,000           | 1,045,000            | 1,411,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,339,000           | 1,144,000            | 1,340,000           |
| A01207                                  | Washing Allowance                        |                    |           | 7,000               | 7,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |           | 7,000               | 7,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 15,000              | 10,000               | 10,000              |
| A01216                                  | Qualification Allowance                  |                    |           | 240,000             | 205,000              | 240,000             |
| A01217                                  | Medical Allowance                        |                    |           | 655,000             | 528,000              | 600,000             |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C Disparity Reduction Allowance           |                    |         | 2,164,000           | 1,927,000            | 2,000,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,383,000           | 1,055,000            | 1,100,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 2,134,000           | 1,507,000            | 1,539,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 6,551,000           | 4,919,000            | 5,313,000           |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 5,611,000           | 3,827,000            | 4,133,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 1,708,000            | 1,879,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 2,908,000            | 2,995,000           |
| A01226 Computer Allowance                      |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                        |                    |         | 7,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                      |                    |         | 154,000             | 132,000              | 240,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>330,000</b>      | <b>321,000</b>       | <b>330,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>156,000</b>      | <b>156,000</b>       | <b>156,000</b>      |
| A03303 Electricity                             |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                   |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                  |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>47,706,000</b>   | <b>40,164,000</b>    | <b>48,533,000</b>   |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE NALIAN SUDHNOTI.    |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 32,968,000          | 23,220,000           | 34,380,000          |
| A011                                    | TOTAL PAY                                | 25                 | 29      | 17,159,000          | 10,247,000           | 19,800,000          |
| A01101                                  | PAY OF OFFICERS                          | 15                 | 18      | 14,212,000          | 7,343,000            | 16,411,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 2,682,000           |
| P050                                    | Principal                                | BPS-18             | 1       | 0                   | 2,059,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 1       | 2                   | 1,782,000            | 1,736,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7       | 7                   | 5,694,000            | 5,588,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 726,000              | 930,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 767,000             |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 974,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 5       | 5                   | 3,951,000            | 3,734,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 10                 | 11      | 2,947,000           | 2,904,000            | 3,389,000           |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0       | 1                   |                      | 400,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0       | 1                   |                      | 400,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1       | 0                   | 310,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1       | 0                   | 416,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 515,000              | 530,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 343,000              | 354,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 267,000              | 272,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1       | 1                   | 286,000              | 292,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 403,000              | 423,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 206,000              | 212,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 15,809,000          | 12,973,000           | 14,580,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 15,809,000          | 12,973,000           | 14,136,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 947,000             | 650,000              | 700,000             |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,155,000           | 805,000              | 950,000             |
| A01207                                  | Washing Allowance                        |                    |         | 6,000               | 7,000                | 11,000              |
| A01208                                  | Dress Allowance                          |                    |         | 6,000               | 7,000                | 11,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 5,000               | 3,000                | 3,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 180,000             | 205,000              | 240,000             |
| A01217                                  | Medical Allowance                        |                    |         | 470,000             | 382,000              | 400,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,549,000           | 1,103,000            | 1,200,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 927,000             | 662,000              | 800,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 1,450,000                | 868,000                  | 900,000                  |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 5,290,000                | 3,134,000                | 3,385,000                |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 3,706,000                | 2,289,000                | 2,472,000                |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                          | 1,009,000                | 1,110,000                |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                          | 1,721,000                | 1,773,000                |
| A01226 Computer Allowance                         |                    |         | 18,000                   | -                        | 18,000                   |
| A01238 Charge Allowance                           |                    |         | 4,000                    | 9,000                    | 7,000                    |
| A01289 Teaching Allowance                         |                    |         | 96,000                   | 119,000                  | 156,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>0</u></b>          | <b><u>0</u></b>          | <b><u>444,000</u></b>    |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                        | 0                        | 444,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>312,000</u></b>    | <b><u>304,000</u></b>    | <b><u>312,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    |
| A03303 Electricity                                |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                      |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>33,280,000</u></b> | <b><u>23,524,000</u></b> | <b><u>34,692,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | MODEL DEGREE COLLEGE BARAL SUDHNOTI.     |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>47,460,000</u>   | <u>38,081,000</u>    | <u>40,146,000</u>   |
| A011                                    | TOTAL PAY                                | <u>29</u>          | <u>22</u> | <u>26,212,000</u>   | <u>17,581,000</u>    | <u>16,777,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>18</u>          | <u>13</u> | <u>21,805,000</u>   | <u>14,996,000</u>    | <u>13,618,000</u>   |
| P050                                    | Principal                                | BPS-19             | 0         | 1                   |                      | 2,682,000           |
| P050                                    | Principal                                | BPS-18             | 1         | 0                   | 2,005,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 2                   | 1,679,000            | 1,595,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7         | 7                   | 8,526,000            | 6,609,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,423,000            | 1,284,000           |
| D123                                    | DPE                                      | BPS-17             | 0         | 1                   |                      | 767,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 5         | 0                   | 5,457,000            |                     |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 703,000              | 681,000             |
| S072                                    | Senior Teacher Technical                 | BPS-16             | 2         | 0                   | 2,012,000            |                     |
| A01151                                  | PAY OF OTHER STAFF                       | <u>11</u>          | <u>9</u>  | <u>4,407,000</u>    | <u>2,585,000</u>     | <u>3,159,000</u>    |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 947,000              |                     |
| E056                                    | Elementary Teacher (Technical)           | BPS-11             | 1         | 0                   | 373,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1         | 0                   | 373,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 687,000              | 688,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 267,000              | 289,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 265,000              | 289,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 232,000              | 250,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 257,000              | 269,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 315,000              | 373,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 388,000              | 388,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 303,000              | 313,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>21,248,000</u>   | <u>20,500,000</u>    | <u>23,369,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>21,248,000</u>   | <u>20,500,000</u>    | <u>22,481,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,197,000           | 989,000              | 1,000,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,274,000           | 1,057,000            | 1,100,000           |
| A01207                                  | Washing Allowance                        |                    |           | 7,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |           | 7,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 24,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 180,000             | 329,000              | 360,000             |
| A01217                                  | Medical Allowance                        |                    |           | 660,000             | 468,000              | 646,000             |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C Disparity Reduction Allowance              |                    |         | 2,203,000           | 1,701,000            | 1,900,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,310,000           | 1,020,000            | 1,304,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,065,000           | 1,485,000            | 1,700,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 6,465,000           | 4,980,000            | 5,378,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,648,000           | 3,626,000            | 3,916,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,700,000            | 1,870,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,986,000            | 3,076,000           |
| A01226 Computer Allowance                         |                    |         | 18,000              | 8,000                | 18,000              |
| A01238 Charge Allowance                           |                    |         | 4,000               | 4,000                | 7,000               |
| A01253 Science Allowance                          |                    |         | 5,000               | 5,000                | 5,000               |
| A01289 Teaching Allowance                         |                    |         | 181,000             | 127,000              | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (02)    | 0                   | 0                    | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>264,000</b>      | <b>256,000</b>       | <b>264,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>106,000</b>      | <b>106,000</b>       | <b>106,000</b>      |
| A03303 Electricity                                |                    |         | 104,000             | 104,000              | 104,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>47,724,000</b>   | <b>38,337,000</b>    | <b>40,410,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |           | Rs.                 | 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                                  | BOYS INTER COLLEGE GALA CHOKIAN SUDHNOTI. |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES           |                    |           | <u>30,970,000</u>   | <u>22,544,000</u>    | <u>30,546,000</u>   |
| A011                                    | TOTAL PAY                                 | <u>22</u>          | <u>22</u> | <u>16,310,000</u>   | <u>10,152,000</u>    | <u>15,144,000</u>   |
| A01101                                  | PAY OF OFFICERS                           | <u>15</u>          | <u>15</u> | <u>13,901,000</u>   | <u>8,451,000</u>     | <u>12,784,000</u>   |
| P050                                    | Principal                                 | BPS-18             | 1         | 1                   | 2,114,000            | 1,948,000           |
| A124                                    | Assistant Professor                       | BPS-18             | 1         | 1                   | 2,114,000            | 1,948,000           |
| L022                                    | Lecturer                                  | BPS-17             | 8         | 8                   | 6,277,000            | 5,784,000           |
| L050                                    | Lecturer Computer Science                 | BPS-17             | 1         | 1                   | 848,000              | 804,000             |
| S071                                    | Senior Teacher                            | BPS-16             | 4         | 4                   | 2,548,000            | 2,300,000           |
| A01151                                  | PAY OF OTHER STAFF                        | <u>7</u>           | <u>7</u>  | <u>2,409,000</u>    | <u>1,701,000</u>     | <u>2,360,000</u>    |
| E058                                    | Elementary Teacher (Qari)                 | BPS-14             | 0         | 1                   |                      | 295,000             |
| E058                                    | Elementary Teacher (Qari)                 | BPS-11             | 1         | 0                   | 279,000              |                     |
| J016                                    | Junior Clerk                              | BPS-11             | 1         | 1                   | 687,000              | 687,000             |
| C082                                    | Computer Assistant                        | BPS-07             | 1         | 1                   | 365,000              | 377,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1         | 1                   | 369,000              | 275,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 2         | 2                   | 508,000              | 520,000             |
| S148                                    | Sweeper                                   | BPS-01             | 1         | 1                   | 201,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |           | <u>14,660,000</u>   | <u>12,392,000</u>    | <u>15,402,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |           | <u>14,660,000</u>   | <u>12,392,000</u>    | <u>15,402,000</u>   |
| A01202                                  | House Rent Allowance                      |                    |           | 968,000             | 627,000              | 968,000             |
| A01203                                  | Conveyance Allowance                      |                    |           | 1,066,000           | 755,000              | 1,077,000           |
| A01207                                  | Washing Allowance                         |                    |           | 7,000               | 7,000                | 7,000               |
| A01208                                  | Dress Allowance                           |                    |           | 7,000               | 7,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |           | 12,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                   |                    |           | 480,000             | 510,000              | 540,000             |
| A01217                                  | Medical Allowance                         |                    |           | 481,000             | 323,000              | 502,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 1,663,000           | 1,036,000            | 1,641,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 1,042,000           | 626,000              | 1,042,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |           | 1,339,000           | 849,000              | 1,349,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |           | 4,139,000           | 2,893,000            | 3,124,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |           | 3,248,000           | 2,162,000            | 2,335,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |           |                     | 866,000              | 953,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |           |                     | 1,599,000            | 1,647,000           |
| A01226                                  | Computer Allowance                        |                    |           | 18,000              | 18,000               | 18,000              |
| A01238                                  | Charge Allowance                          |                    |           | 6,000               | -                    | 6,000               |
| A01289                                  | Teaching Allowance                        |                    |           | 184,000             | 114,000              | 185,000             |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>262,000</u></b>    | <b><u>254,000</u></b>    | <b><u>262,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                  |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>34,000</u></b>     |
| A03970 Others                                 |                    |         | 34,000                   | 32,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>31,232,000</u></b> | <b><u>22,798,000</u></b> | <b><u>30,808,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                 |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES        |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES        |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES       |                    |           |                     |                      |                     |
| <b>SJ0221</b>                           | <b>BOYS INTER COLLEGE AZAD PATAN SUDHNOTI.</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>         |                    |           | <b>29,141,000</b>   | <b>29,576,000</b>    | <b>33,196,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                               | <b>19</b>          | <b>18</b> | <b>14,673,000</b>   | <b>13,813,000</b>    | <b>14,169,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                         | <b>13</b>          | <b>13</b> | <b>13,028,000</b>   | <b>12,110,000</b>    | <b>12,844,000</b>   |
| P050                                    | Principal                                      | BPS-18             | 1         | 1                   | 1,787,000            | 1,762,000           |
| A124                                    | Assistant Professor                            | BPS-18             | 2         | 2                   | 2,655,000            | 3,127,000           |
| L022                                    | Lecturer                                       | BPS-17             | 5         | 5                   | 4,980,000            | 4,589,000           |
| L050                                    | Lecturer Computer Science                      | BPS-17             | 1         | 1                   | 849,000              | 804,000             |
| S071                                    | Senior Teacher                                 | BPS-16             | 4         | 4                   | 2,757,000            | 2,562,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                      | <b>6</b>           | <b>5</b>  | <b>1,645,000</b>    | <b>1,703,000</b>     | <b>1,325,000</b>    |
| E058                                    | Elementary Teacher (Qari)                      | BPS-11             | 1         | 0                   | 373,000              |                     |
| J016                                    | Junior Clerk                                   | BPS-11             | 1         | 1                   | 342,000              | 357,000             |
| C082                                    | Computer Assistant                             | BPS-07             | 1         | 1                   | 266,000              | 278,000             |
| C061                                    | Chowkidar                                      | BPS-01             | 1         | 1                   | 181,000              | 186,000             |
| N004                                    | Naib Qasid                                     | BPS-01             | 1         | 1                   | 297,000              | 313,000             |
| S148                                    | Sweeper                                        | BPS-01             | 1         | 1                   | 186,000              | 191,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                        |                    |           | <b>14,468,000</b>   | <b>15,763,000</b>    | <b>19,027,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                |                    |           | <b>14,468,000</b>   | <b>15,763,000</b>    | <b>19,027,000</b>   |
| A01202                                  | House Rent Allowance                           |                    |           | 970,000             | 854,000              | 2,150,000           |
| A01203                                  | Conveyance Allowance                           |                    |           | 878,000             | 746,000              | 936,000             |
| A01207                                  | Washing Allowance                              |                    |           | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                                |                    |           | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                |                    |           | 8,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                        |                    |           | 420,000             | 360,000              | 360,000             |
| A01217                                  | Medical Allowance                              |                    |           | 455,000             | 378,000              | 455,000             |
| A01226                                  | Computer Allowance                             |                    |           | 18,000              | 18,000               | 18,000              |
| A0124C                                  | Disparity Reduction Allowance                  |                    |           | 1,868,000           | 1,450,000            | 1,868,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |           | 1,119,000           | 862,000              | 1,119,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |           | 1,397,000           | 1,120,000            | 1,397,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |           | 4,227,000           | 3,605,000            | 3,893,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |           | 3,012,000           | 2,729,000            | 2,947,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                   |                    |           |                     | 1,312,000            | 1,443,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025             |                    |           |                     | 2,238,000            | 2,305,000           |
| A01238                                  | Charge Allowance                               |                    |           | 4,000               | 4,000                | 4,000               |
| A01289                                  | Teaching Allowance                             |                    |           | 82,000              | 77,000               | 120,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>262,000</u></b>    | <b><u>254,000</u></b>    | <b><u>262,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                  |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>34,000</u></b>     |
| A03970 Others                                 |                    |         | 34,000                   | 32,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>29,403,000</u></b> | <b><u>29,830,000</u></b> | <b><u>33,458,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE CHAHCHAN SUDHNOTI.  |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 30,451,000          | 22,214,000           | 35,429,000          |
| A011                                    | TOTAL PAY                                | 22                 | 26      | 16,570,000          | 10,452,000           | 19,759,000          |
| A01101                                  | PAY OF OFFICERS                          | 14                 | 17      | 13,882,000          | 8,503,000            | 16,751,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 2,183,000           |
| P050                                    | Principal                                | BPS-18             | 1       | 0                   | 1,271,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 1                   |                      | 950,000             |
| L022                                    | Lecturer                                 | BPS-17             | 6       | 6                   | 5,092,000            | 4,692,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 849,000              | 1,247,000           |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 767,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 2       | 2                   | 2,003,000            | 1,808,000           |
| S064                                    | Senior Science Teacher                   | BPS-16             | 2       | 2                   | 2,708,000            | 2,708,000           |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,012,000            | 913,000             |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 558,000             |
| D123                                    | DPE                                      | BPS-16             | 1       | 1                   | 947,000              | 925,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 8                  | 9       | 2,688,000           | 1,949,000            | 3,008,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 357,000              | 357,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 357,000              | 357,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 281,000              | 281,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 354,000              | 354,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 354,000              | 354,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 335,000              | 342,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1       | 1                   | 232,000              | 245,000             |
| W014                                    | Water Carrier/Sweeper                    | BPS-01             | 1       | 1                   | 418,000              | 418,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 13,881,000          | 11,762,000           | 15,670,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 13,581,000          | 11,306,000           | 14,338,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 743,000             | 555,000              | 938,000             |
| A01203                                  | Conveyance Allowance                     |                    |         | 707,000             | 607,000              | 1,031,000           |
| A01216                                  | Qualification Allowance                  |                    |         | 180,000             | 20,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |         | 364,000             | 311,000              | 484,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,262,000           | 946,000              | 1,601,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 799,000             | 565,000              | 961,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 984,000             | 806,000              | 1,124,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 4,663,000           | 2,873,000            | 3,103,000           |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 3,805,000                | 2,016,000                | 2,177,000                |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                          | 916,000                  | 1,008,000                |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                          | 1,657,000                | 1,707,000                |
| A01289 Teaching Allowance                         |                    |         | 74,000                   | 34,000                   | 144,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>300,000</u></b>    | <b><u>456,000</u></b>    | <b><u>1,332,000</u></b>  |
| A01277 Contingent Paid Staff                      | (01)               | (03)    | 300,000                  | 456,000                  | 1,332,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>624,000</u></b>    | <b><u>607,000</u></b>    | <b><u>624,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>58,000</u></b>     | <b><u>57,000</u></b>     | <b><u>58,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 22,000                   | 21,000                   | 22,000                   |
| A03202 Telephone & Trunk Call                     |                    |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>310,000</u></b>    | <b><u>309,000</u></b>    | <b><u>310,000</u></b>    |
| A03303 Electricity                                |                    |         | 300,000                  | 300,000                  | 300,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 10,000                   | 9,000                    | 10,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>136,000</u></b>    | <b><u>128,000</u></b>    | <b><u>136,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>136,000</u></b>    | <b><u>128,000</u></b>    | <b><u>136,000</u></b>    |
| 002 Gazetted                                      |                    |         | 96,000                   |                          | 96,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>120,000</u></b>    | <b><u>113,000</u></b>    | <b><u>120,000</u></b>    |
| A03970 Others                                     |                    |         | 120,000                  | 113,000                  | 120,000                  |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>31,075,000</u></b> | <b><u>22,821,000</u></b> | <b><u>36,053,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                      | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES       |
|-----------------------------------------|------------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|---------------------------|
|                                         |                                                      | 2025-26            | 2026-27          | 2025-26                  | 2025-26                  | 2026-27                   |
|                                         |                                                      |                    |                  | Rs.                      | Rs.                      | Rs.                       |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                       |                    |                  |                          |                          |                           |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES              |                    |                  |                          |                          |                           |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES              |                    |                  |                          |                          |                           |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES             |                    |                  |                          |                          |                           |
| <b>SJ0040</b>                           | <b><u>GIRLS POST GRADUATE COLLEGE PALLANDRI.</u></b> |                    |                  |                          |                          |                           |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>               |                    |                  | <b><u>90,729,000</u></b> | <b><u>96,110,000</u></b> | <b><u>104,778,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                     | <b><u>53</u></b>   | <b><u>55</u></b> | <b><u>51,393,000</u></b> | <b><u>45,513,000</u></b> | <b><u>51,365,000</u></b>  |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                               | <b><u>31</u></b>   | <b><u>33</u></b> | <b><u>44,712,000</u></b> | <b><u>39,168,000</u></b> | <b><u>44,485,000</u></b>  |
| P104                                    | Principal (Professor)                                | BPS-20             | 1                | 1                        | 2,956,000                | 2,650,000                 |
| A147                                    | Associate Professor                                  | BPS-19             | 4                | 4                        | 7,587,000                | 7,450,000                 |
| D123                                    | DPE                                                  | BPS-19             | 1                | 1                        | 1,734,000                | 1,699,000                 |
| A124                                    | Assistant Professor                                  | BPS-18             | 6                | 6                        | 10,204,000               | 9,804,000                 |
| L022                                    | Lecturer                                             | BPS-17             | 14               | 15                       | 17,373,000               | 17,509,000                |
| L050                                    | Lecturer Computer Science                            | BPS-17             | 2                | 2                        | 2,148,000                | 2,013,000                 |
| H004                                    | Head Clerk                                           | BPS-16             | 1                | 1                        | 1,012,000                | 980,000                   |
| W026                                    | Warden (Hostel)                                      | BPS-16             | 1                | 1                        | 849,000                  | 890,000                   |
| L029                                    | Librarian                                            | BPS-16             | 1                | 2                        | 849,000                  | 1,490,000                 |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                            | <b><u>22</u></b>   | <b><u>22</u></b> | <b><u>6,681,000</u></b>  | <b><u>6,345,000</u></b>  | <b><u>6,880,000</u></b>   |
| S042                                    | Senior Clerk                                         | BPS-14             | 1                | 1                        | 573,000                  | 594,000                   |
| J016                                    | Junior Clerk                                         | BPS-11             | 1                | 1                        | 295,000                  | 310,000                   |
| L052                                    | Laboratory Supervisor                                | BPS-11             | 1                | 1                        | 735,000                  | 750,000                   |
| S231                                    | Senior Laboratory Assistant                          | BPS-09             | 1                | 1                        | 295,000                  | 308,000                   |
| C082                                    | Computer Assistant                                   | BPS-07             | 2                | 2                        | 768,000                  | 791,000                   |
| L003                                    | Laboratory Assistant                                 | BPS-07             | 1                | 1                        | 288,000                  | 299,000                   |
| L030                                    | Library Assistant                                    | BPS-05             | 2                | 2                        | 527,000                  | 546,000                   |
| D128                                    | Driver                                               | BPS-05             | 0                | 1                        |                          | 343,000                   |
| D128                                    | Driver                                               | BPS-04             | 1                | 0                        | 332,000                  |                           |
| C061                                    | Chowkidar                                            | BPS-01             | 2                | 2                        | 549,000                  | 561,000                   |
| C068                                    | Cleaner                                              | BPS-01             | 1                | 1                        | 186,000                  | 191,000                   |
| C094                                    | Cook                                                 | BPS-01             | 1                | 1                        | 315,000                  | 322,000                   |
| L004                                    | Laboratory Attendant                                 | BPS-01             | 3                | 3                        | 776,000                  | 791,000                   |
| M005                                    | Mali                                                 | BPS-01             | 1                | 1                        | 196,000                  | 201,000                   |
| N004                                    | Naib Qasid                                           | BPS-01             | 3                | 3                        | 624,000                  | 640,000                   |
| S148                                    | Sweeper                                              | BPS-01             | 1                | 1                        | 222,000                  | 233,000                   |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                              |                    |                  | <b><u>39,336,000</u></b> | <b><u>50,597,000</u></b> | <b><u>53,413,000</u></b>  |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                      |                    |                  | <b><u>39,336,000</u></b> | <b><u>50,597,000</u></b> | <b><u>53,413,000</u></b>  |
| A01201                                  | Senior Post Allowance                                |                    |                  | 15,000                   | -                        | 15,000                    |
| A01202                                  | House Rent Allowance                                 |                    |                  | 2,280,000                | 2,729,000                | 2,406,000                 |
| A01203                                  | Conveyance Allowance                                 |                    |                  | 2,251,000                | 2,136,000                | 2,382,000                 |
| A01207                                  | Washing Allowance                                    |                    |                  | 10,000                   | 11,000                   | 22,000                    |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES       |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|---------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                   |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                       |
| A01208 Dress Allowance                         |                    |         | 10,000                   | 11,000                   | 22,000                    |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 10,000                   | 2,000                    | 2,000                     |
| A01216 Qualification Allowance                 |                    |         | 720,000                  | 1,118,000                | 840,000                   |
| A01217 Medical Allowance                       |                    |         | 1,239,000                | 1,248,000                | 1,316,000                 |
| A0124C Disparity Reduction Allowance           |                    |         | 4,409,000                | 4,221,000                | 4,409,000                 |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,868,000                | 2,512,000                | 2,868,000                 |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 4,141,000                | 3,843,000                | 4,000,000                 |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 12,225,000               | 12,214,000               | 13,191,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 8,857,000                | 8,970,000                | 9,688,000                 |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 4,143,000                | 4,557,000                 |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 7,135,000                | 7,349,000                 |
| A01224 Entertainment Allowance                 |                    |         | 8,000                    | 7,000                    | 8,000                     |
| A01226 Computer Allowance                      |                    |         | 9,000                    | 18,000                   | 18,000                    |
| A01238 Charge Allowance                        |                    |         | 7,000                    | 22,000                   | 7,000                     |
| A01255 Hostel Superintendent Allowance         |                    |         | 1,000                    | -                        | 1,000                     |
| A01289 Teaching Allowance                      |                    |         | 276,000                  | 257,000                  | 312,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>442,000</u></b>    | <b><u>427,000</u></b>    | <b><u>442,000</u></b>     |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>      |
| A03201 Postage & Telegraph                     |                    |         | 6,000                    | 6,000                    | 6,000                     |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000                   | 16,000                   | 16,000                    |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>238,000</u></b>    | <b><u>238,000</u></b>    | <b><u>238,000</u></b>     |
| A03302 Water                                   |                    |         | 8,000                    | 8,000                    | 8,000                     |
| A03303 Electricity                             |                    |         | 228,000                  | 228,000                  | 228,000                   |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                    | 2,000                    | 2,000                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>116,000</u></b>    | <b><u>105,000</u></b>    | <b><u>116,000</u></b>     |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>116,000</u></b>    | <b><u>105,000</u></b>    | <b><u>116,000</u></b>     |
| 002 Gazetted                                   |                    |         | 72,000                   |                          | 72,000                    |
| 003 Non-Gazetted                               |                    |         | 44,000                   |                          | 44,000                    |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>66,000</u></b>     | <b><u>62,000</u></b>     | <b><u>66,000</u></b>      |
| A03906 Uniforms & Liveries                     |                    |         | 4,000                    | 4,000                    | 4,000                     |
| A03970 Others                                  |                    |         | 62,000                   | 58,000                   | 62,000                    |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>91,171,000</u></b> | <b><u>96,537,000</u></b> | <b><u>105,220,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| SJ0041                                  | <u>GIRLS DEGREE COLLEGE MANG.</u>        |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>48,760,000</u>   | <u>50,645,000</u>    | <u>54,470,000</u>   |
| A011                                    | TOTAL PAY                                | <u>32</u>          | <u>32</u> | <u>25,782,000</u>   | <u>23,909,000</u>    | <u>26,219,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>17</u>          | <u>17</u> | <u>21,066,000</u>   | <u>19,438,000</u>    | <u>21,502,000</u>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 1,742,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 2         | 2                   | 3,484,000            | 3,725,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 4         | 4                   | 5,124,000            | 5,814,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6         | 6                   | 6,998,000            | 6,449,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,012,000            | 951,000             |
| D123                                    | DPE                                      | BPS-17             | 1         | 1                   | 888,000              | 1,001,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 899,000              | 871,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 919,000              | 829,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>15</u>          | <u>15</u> | <u>4,716,000</u>    | <u>4,471,000</u>     | <u>4,717,000</u>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 341,000              | 342,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 415,000              | 415,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 268,000              | 268,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 2         | 2                   | 726,000              | 726,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 301,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 301,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 348,000              | 348,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2         | 2                   | 525,000              | 525,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 274,000              | 274,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3         | 3                   | 888,000              | 888,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 365,000              | 365,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1         | 1                   | 265,000              | 265,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>22,978,000</u>   | <u>26,736,000</u>    | <u>28,251,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>22,978,000</u>   | <u>26,736,000</u>    | <u>28,251,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,239,000           | 1,423,000            | 1,387,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,282,000           | 1,537,000            | 1,350,000           |
| A01207                                  | Washing Allowance                        |                    |           | 12,000              | 13,000               | 18,000              |
| A01208                                  | Dress Allowance                          |                    |           | 12,000              | 13,000               | 18,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 5,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 180,000             | 175,000              | 180,000             |
| A01217                                  | Medical Allowance                        |                    |           | 728,000             | 875,000              | 1,273,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0124C Disparity Reduction Allowance           |                    |         | 2,362,000                | 2,113,000                | 2,362,000                |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,478,000                | 1,269,000                | 1,300,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 2,186,000                | 1,931,000                | 2,100,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 7,100,000                | 6,414,000                | 6,500,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 6,210,000                | 4,834,000                | 5,221,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 2,238,000                | 2,462,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 3,741,000                | 3,853,000                |
| A01224 Entertainment Allowance                 |                    |         | 18,000                   | -                        | 18,000                   |
| A01226 Computer Allowance                      |                    |         | 20,000                   | 18,000                   | 20,000                   |
| A01238 Charge Allowance                        |                    |         | 7,000                    | 4,000                    | 7,000                    |
| A01289 Teaching Allowance                      |                    |         | 139,000                  | 136,000                  | 180,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>372,000</u></b>    | <b><u>362,000</u></b>    | <b><u>372,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                     |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    |
| A03303 Electricity                             |                    |         | 182,000                  | 182,000                  | 182,000                  |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                   |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                               |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>50,000</u></b>     |
| A03970 Others                                  |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>49,132,000</u></b> | <b><u>51,007,000</u></b> | <b><u>54,842,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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>49,725,000</u>   | <u>47,021,000</u>    | <u>56,275,000</u>   |
| A011                                    | TOTAL PAY                                | <u>31</u>          | <u>31</u> | <u>25,034,000</u>   | <u>21,455,000</u>    | <u>27,083,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>20</u>          | <u>20</u> | <u>21,792,000</u>   | <u>18,138,000</u>    | <u>23,469,000</u>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,474,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 3         | 3                   | 5,115,000            | 5,587,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 5         | 5                   | 5,624,000            | 6,654,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7         | 7                   | 5,243,000            | 5,928,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 767,000              | 951,000             |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 1,425,000            | 1,354,000           |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 767,000              | 767,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 377,000              | 366,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>11</u>          | <u>11</u> | <u>3,242,000</u>    | <u>3,317,000</u>     | <u>3,614,000</u>    |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 2         | 2                   | 838,000              | 838,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 234,000              | 354,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 332,000              | 354,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 485,000              | 485,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2         | 2                   | 448,000              | 520,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 196,000              | 251,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 411,000              | 502,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 298,000              | 310,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>24,691,000</u>   | <u>25,566,000</u>    | <u>29,192,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>24,091,000</u>   | <u>24,654,000</u>    | <u>28,304,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,489,000           | 1,324,000            | 1,554,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,396,000           | 1,213,000            | 1,454,000           |
| A01207                                  | Washing Allowance                        |                    |           | 13,000              | 12,000               | 13,000              |
| A01208                                  | Dress Allowance                          |                    |           | 13,000              | 11,000               | 13,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 10,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 360,000             | 689,000              | 720,000             |
| A01217                                  | Medical Allowance                        |                    |           | 741,000             | 669,000              | 741,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 2,990,000           | 2,062,000            | 2,990,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,557,000           | 1,217,000            | 1,571,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 2,479,000           | 1,879,000            | 2,479,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 7,625,000           | 5,673,000            | 6,127,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 5,203,000           | 4,227,000            | 4,565,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 2,020,000            | 2,222,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 3,484,000            | 3,589,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01224 Entertainment Allowance                    |                    |         | 8,000                    | -                        | 8,000                    |
| A01226 Computer Allowance                         |                    |         | 18,000                   | 17,000                   | 18,000                   |
| A01238 Charge Allowance                           |                    |         | 7,000                    | -                        | 7,000                    |
| A01289 Teaching Allowance                         |                    |         | 182,000                  | 152,000                  | 228,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>600,000</u></b>    | <b><u>912,000</u></b>    | <b><u>888,000</u></b>    |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000                  | 912,000                  | 888,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>370,000</u></b>    | <b><u>360,000</u></b>    | <b><u>370,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    | <b><u>182,000</u></b>    |
| A03303 Electricity                                |                    |         | 178,000                  | 178,000                  | 178,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                      |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                                  |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>50,000</u></b>     |
| A03970 Others                                     |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>50,095,000</u></b> | <b><u>47,381,000</u></b> | <b><u>56,645,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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>35,517,000</u>   | <u>33,019,000</u>    | <u>40,388,000</u>   |
| A011                                    | TOTAL PAY                                | <u>30</u>          | <u>30</u> | <u>18,462,000</u>   | <u>13,878,000</u>    | <u>19,001,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>18</u>          | <u>18</u> | <u>15,270,000</u>   | <u>10,882,000</u>    | <u>15,695,000</u>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 1,897,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 1                   | 759,000              | 1,407,000           |
| L022                                    | Lecturer                                 | BPS-17             | 8         | 8                   | 7,056,000            | 6,502,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 602,000              | 951,000             |
| D123                                    | DPE                                      | BPS-17             | 1         | 1                   | 931,000              | 1,001,000           |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 890,000              | 877,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 1,028,000            | 997,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 4                   | 2,107,000            | 2,098,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>12</u>          | <u>12</u> | <u>3,192,000</u>    | <u>2,996,000</u>     | <u>3,306,000</u>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         | 1                   |                      | 357,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0         | 1                   |                      | 342,000             |
| E059                                    | Elementary Teacher (Qaria)               | BPS-14             | 0         | 1                   |                      | 373,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 357,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 326,000              |                     |
| E059                                    | Elementary Teacher (Qaria)               | BPS-11             | 1         | 0                   | 357,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 263,000              | 279,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 245,000              | 256,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 245,000              | 263,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 250,000              | 259,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 171,000              | 176,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 171,000              | 176,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 515,000              | 527,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 292,000              | 298,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>17,055,000</u>   | <u>19,141,000</u>    | <u>21,387,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>16,455,000</u>   | <u>18,229,000</u>    | <u>20,499,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 883,000             | 925,000              | 1,000,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,244,000           | 1,129,000            | 1,394,000           |
| A01207                                  | Washing Allowance                        |                    |           | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |           | 7,000               | 5,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 10,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 180,000             | 205,000              | 240,000             |
| A01217                                  | Medical Allowance                        |                    |           | 586,000             | 511,000              | 625,000             |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C Disparity Reduction Allowance              |                    |         | 1,894,000           | 1,619,000            | 1,989,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,206,000           | 982,000              | 1,193,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 1,572,000           | 1,262,000            | 1,546,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 4,692,000           | 4,399,000            | 4,751,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,006,000           | 3,098,000            | 3,346,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,458,000            | 1,604,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,470,000            | 2,544,000           |
| A01226 Computer Allowance                         |                    |         | 18,000              | -                    | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 6,000                | 6,000               |
| A01289 Teaching Allowance                         |                    |         | 143,000             | 155,000              | 228,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>312,000</b>      | <b>304,000</b>       | <b>312,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>154,000</b>      | <b>154,000</b>       | <b>154,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>35,829,000</b>   | <b>33,323,000</b>    | <b>40,700,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                             | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES              |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES     |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES     |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES    |                    |           |                     |                      |                     |
| SJ0203                                  | <u>GIRLS INTER COLLEGE BESSARI SUDHNOTI</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES             |                    |           | <b>24,728,000</b>   | <b>17,685,000</b>    | <b>28,019,000</b>   |
| A011                                    | TOTAL PAY                                   | <b>20</b>          | <b>20</b> | <b>15,290,000</b>   | <b>7,937,000</b>     | <b>14,604,000</b>   |
| A01101                                  | PAY OF OFFICERS                             | <b>15</b>          | <b>15</b> | <b>13,642,000</b>   | <b>6,338,000</b>     | <b>12,893,000</b>   |
| P050                                    | Principal                                   | BPS-18             | 1         | 1                   | 1,611,000            | 1,532,000           |
| A124                                    | Assistant Professor                         | BPS-18             | 2         | 2                   | 3,221,000            | 3,062,000           |
| L022                                    | Lecturer                                    | BPS-17             | 8         | 8                   | 6,625,000            | 6,105,000           |
| L050                                    | Lecturer Computer Science                   | BPS-17             | 1         | 1                   | 890,000              | 951,000             |
| S071                                    | Senior Teacher                              | BPS-16             | 3         | 3                   | 1,295,000            | 1,243,000           |
| A01151                                  | PAY OF OTHER STAFF                          | <b>5</b>           | <b>5</b>  | <b>1,648,000</b>    | <b>1,599,000</b>     | <b>1,711,000</b>    |
| J016                                    | Junior Clerk                                | BPS-11             | 1         | 1                   | 546,000              | 562,000             |
| C082                                    | Computer Assistant                          | BPS-07             | 1         | 1                   | 310,000              | 321,000             |
| C061                                    | Chowkidar                                   | BPS-01             | 1         | 1                   | 356,000              | 369,000             |
| N004                                    | Naib Qasid                                  | BPS-01             | 2         | 2                   | 436,000              | 459,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |           | <b>9,438,000</b>    | <b>9,748,000</b>     | <b>13,415,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |           | <b>9,438,000</b>    | <b>9,748,000</b>     | <b>13,415,000</b>   |
| A01202                                  | House Rent Allowance                        |                    |           | 549,000             | 500,000              | 876,000             |
| A01203                                  | Conveyance Allowance                        |                    |           | 609,000             | 645,000              | 1,022,000           |
| A01207                                  | Washing Allowance                           |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                             |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)             |                    |           | 10,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                     |                    |           | 300,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                           |                    |           | 287,000             | 251,000              | 446,000             |
| A0124C                                  | Disparity Reduction Allowance               |                    |           | 1,047,000           | 861,000              | 1,490,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |           | 698,000             | 514,000              | 894,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |           | 691,000             | 636,000              | 1,801,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |           | 1,950,000           | 2,643,000            | 2,854,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |           | 3,215,000           | 1,601,000            | 1,729,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                |                    |           |                     | 687,000              | 756,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025          |                    |           |                     | 1,257,000            | 1,295,000           |
| A01226                                  | Computer Allowance                          |                    |           | 18,000              | -                    | 18,000              |
| A01238                                  | Charge Allowance                            |                    |           | 6,000               | 6,000                | 7,000               |
| A01289                                  | Teaching Allowance                          |                    |           | 48,000              | 77,000               | 156,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>240,000</u></b>    | <b><u>233,000</u></b>    | <b><u>240,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    | <b><u>108,000</u></b>    |
| A03303 Electricity                            |                    |         | 104,000                  | 104,000                  | 104,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>90,000</u></b>     | <b><u>85,000</u></b>     | <b><u>90,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>90,000</u></b>     | <b><u>85,000</u></b>     | <b><u>90,000</u></b>     |
| 002 Gazetted                                  |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                              |                    |         | 28,000                   |                          | 28,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>24,968,000</u></b> | <b><u>17,918,000</u></b> | <b><u>28,259,000</u></b> |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                    | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                    | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                    |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>              |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>     |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>     |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>    |                    |           |                     |                      |                     |
| <b>SJ0044</b>                           | <b><u>GIRLS DEGREE COLLEGE BALOCH SUDHNOTI</u></b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>             |                    |           | <b>40,270,000</b>   | <b>28,059,000</b>    | <b>40,036,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                   | <b>27</b>          | <b>27</b> | <b>21,794,000</b>   | <b>13,476,000</b>    | <b>21,138,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                             | <b>17</b>          | <b>17</b> | <b>17,984,000</b>   | <b>10,239,000</b>    | <b>17,156,000</b>   |
| P050                                    | Principal                                          | BPS-19             | 1         | 1                   | 1,788,000            | 1,862,000           |
| A124                                    | Assistant Professor                                | BPS-18             | 2         | 2                   | 3,205,000            | 3,001,000           |
| L022                                    | Lecturer                                           | BPS-17             | 6         | 6                   | 5,789,000            | 5,335,000           |
| L050                                    | Lecturer Computer Science                          | BPS-17             | 1         | 1                   | 971,000              | 951,000             |
| D123                                    | DPE                                                | BPS-16             | 1         | 1                   | 1,424,000            | 1,353,000           |
| L029                                    | Librarian                                          | BPS-16             | 1         | 1                   | 1,136,000            | 1,062,000           |
| H004                                    | Head Clerk                                         | BPS-16             | 1         | 1                   | 675,000              | 655,000             |
| S064                                    | Senior Science Teacher                             | BPS-16             | 1         | 1                   | 567,000              | 594,000             |
| S071                                    | Senior Teacher                                     | BPS-16             | 3         | 3                   | 2,429,000            | 2,343,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                          | <b>10</b>          | <b>10</b> | <b>3,810,000</b>    | <b>3,237,000</b>     | <b>3,982,000</b>    |
| E059                                    | Elementary Teacher (Qaria)                         | BPS-14             | 0         | 1                   |                      | 510,000             |
| E059                                    | Elementary Teacher (Qaria)                         | BPS-11             | 1         | 0                   | 484,000              |                     |
| J016                                    | Junior Clerk                                       | BPS-11             | 1         | 1                   | 561,000              | 578,000             |
| S231                                    | Senior Laboratory Assistant                        | BPS-09             | 1         | 1                   | 371,000              | 465,000             |
| C082                                    | Computer Assistant                                 | BPS-07             | 1         | 1                   | 353,000              | 371,000             |
| L003                                    | Laboratory Assistant                               | BPS-07             | 1         | 1                   | 696,000              | 696,000             |
| C061                                    | Chowkidar                                          | BPS-01             | 2         | 2                   | 571,000              | 571,000             |
| L004                                    | Laboratory Attendant                               | BPS-01             | 1         | 1                   | 286,000              | 292,000             |
| N004                                    | Naib Qasid                                         | BPS-01             | 2         | 2                   | 488,000              | 499,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                            |                    |           | <b>18,476,000</b>   | <b>14,583,000</b>    | <b>18,898,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                    |                    |           | <b>17,876,000</b>   | <b>13,671,000</b>    | <b>18,010,000</b>   |
| A01202                                  | House Rent Allowance                               |                    |           | 802,000             | 710,000              | 1,153,000           |
| A01203                                  | Conveyance Allowance                               |                    |           | 877,000             | 721,000              | 1,280,000           |
| A01207                                  | Washing Allowance                                  |                    |           | 9,000               | 6,000                | 9,000               |
| A01208                                  | Dress Allowance                                    |                    |           | 9,000               | 6,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                    |                    |           | 5,000               | 1,000                | 1,000               |
| A01216                                  | Qualification Allowance                            |                    |           | 240,000             | 95,000               | 120,000             |
| A01217                                  | Medical Allowance                                  |                    |           | 455,000             | 370,000              | 596,000             |
| A0124C                                  | Disparity Reduction Allowance                      |                    |           | 1,389,000           | 1,186,000            | 1,907,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%            |                    |           | 792,000             | 712,000              | 1,145,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                       |                    |           | 1,347,000           | 966,000              | 1,795,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                       |                    |           | 7,040,000           | 3,443,000            | 3,718,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                       |                    |           | 4,750,000           | 2,378,000            | 2,568,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                          | 1,118,000                | 1,230,000                |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                          | 1,864,000                | 1,920,000                |
| A01226 Computer Allowance                         |                    |         | 18,000                   | -                        | 396,000                  |
| A01238 Charge Allowance                           |                    |         | 7,000                    | 4,000                    | 7,000                    |
| A01289 Teaching Allowance                         |                    |         | 136,000                  | 91,000                   | 156,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>600,000</u></b>    | <b><u>912,000</u></b>    | <b><u>888,000</u></b>    |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000                  | 912,000                  | 888,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>242,000</u></b>    | <b><u>235,000</u></b>    | <b><u>242,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    | <b><u>110,000</u></b>    |
| A03303 Electricity                                |                    |         | 104,000                  | 104,000                  | 104,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>90,000</u></b>     | <b><u>85,000</u></b>     | <b><u>90,000</u></b>     |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>90,000</u></b>     | <b><u>85,000</u></b>     | <b><u>90,000</u></b>     |
| 002 Gazetted                                      |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                                  |                    |         | 28,000                   |                          | 28,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>40,512,000</u></b> | <b><u>28,294,000</u></b> | <b><u>40,278,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                  |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES         |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES         |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES        |                    |           |                     |                      |                     |
| <b>SJ0348</b>                           | <b>MODEL DEGREE COLLEGE HAMAROOTTA SUDHNOTI</b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>          |                    |           | <b>0</b>            | <b>0</b>             | <b>20,339,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b>0</b>           | <b>14</b> | <b>0</b>            | <b>0</b>             | <b>7,535,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b>0</b>           | <b>12</b> | <b>0</b>            | <b>0</b>             | <b>7,126,000</b>    |
| P050                                    | Principal                                       | BPS-19             | 0         | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                             | BPS-18             | 0         | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                        | BPS-17             | 0         | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 0         | 1                   |                      | 544,000             |
| D123                                    | DPE                                             | BPS-17             | 0         | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                      | BPS-16             | 0         | 1                   |                      | 339,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b>0</b>           | <b>2</b>  | <b>0</b>            | <b>0</b>             | <b>409,000</b>      |
| J016                                    | Junior Clerk                                    | BPS-11             | 0         | 1                   |                      | 225,000             |
| D128                                    | Driver                                          | BPS-05             | 0         | 1                   |                      | 184,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>0</b>            | <b>0</b>             | <b>12,804,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>0</b>            | <b>0</b>             | <b>11,028,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                            |                    |           |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                               |                    |           |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                                 |                    |           |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                 |                    |           |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                         |                    |           |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                               |                    |           |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |           |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |           |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |           |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025                    |                    |           |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025              |                    |           |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                              |                    |           |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                                |                    |           |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                              |                    |           |                     |                      | 90,000              |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>      |                    |           | <b>0</b>            | <b>0</b>             | <b>1,776,000</b>    |
| A01277                                  | Contingent Paid Staff                           |                    |           |                     |                      | 1,776,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>497,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>40,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         |                     |                      | 12,000                   |
| A03202 Telephone & Trunk Call                 |                    |         |                     |                      | 28,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,836,000</u></b> |



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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| SJ0349                                  | MODEL DEGREE COLLEGE GORAH SUDHNOTI      |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 0                   | 0                    | 20,339,000          |
| A011                                    | TOTAL PAY                                | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                          | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                 | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 0                  | 2       | 0                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 0                   | 0                    | 12,804,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 0                   | 0                    | 11,028,000          |
| A01202                                  | House Rent Allowance                     |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                     |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                        |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                          |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance            |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                       |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                         |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                       |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                    |                    | (04)    |                     |                      | 1,776,000           |
| A03                                     | TOTAL OPERATING EXPENSES                 |                    |         | 0                   | 0                    | 497,000             |
| A032                                    | TOTAL COMMUNICATION                      |                    |         | 0                   | 0                    | 40,000              |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,836,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION | NUMBER OF<br>POSTS                                        |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------------------|---------|---------------------|----------------------|---------------------|
|                                         | 2025-26                                                   | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                           |         | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>                     |         |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>            |         |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>            |         |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>           |         |                     |                      |                     |
| <b>SJ0350</b>                           | <b><u>GIRLS DEGREE COLLEGE GALA CHOWKIAN SUDHNOTI</u></b> |         |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>                    |         | <b>0</b>            | <b>0</b>             | <b>20,339,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                          |         | <b>0</b>            | <b>0</b>             | <b>7,535,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                                    |         | <b>0</b>            | <b>0</b>             | <b>7,126,000</b>    |
| P050                                    | Principal                                                 | BPS-19  | 0                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                                       | BPS-18  | 0                   |                      | 1,374,000           |
| L022                                    | Lecturer                                                  | BPS-17  | 0                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                                 | BPS-17  | 0                   |                      | 544,000             |
| D123                                    | DPE                                                       | BPS-17  | 0                   |                      | 544,000             |
| H004                                    | Head Clerk                                                | BPS-16  | 0                   |                      | 339,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                                 |         | <b>0</b>            | <b>0</b>             | <b>409,000</b>      |
| J016                                    | Junior Clerk                                              | BPS-11  | 0                   |                      | 225,000             |
| D128                                    | Driver                                                    | BPS-05  | 0                   |                      | 184,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                                   |         | <b>0</b>            | <b>0</b>             | <b>12,804,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                           |         | <b>0</b>            | <b>0</b>             | <b>11,028,000</b>   |
| A01202                                  | House Rent Allowance                                      |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                                      |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                                         |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                                           |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                           |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                                   |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                                         |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance                             |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%                   |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                              |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                              |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                              |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025                              |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025                        |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                                        |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                                          |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                                        |         |                     |                      | 90,000              |
| <b>A012-2</b>                           | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                |         | <b>0</b>            | <b>0</b>             | <b>1,776,000</b>    |
| A01277                                  | Contingent Paid Staff                                     | (04)    |                     |                      | 1,776,000           |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                           |         | <b>0</b>            | <b>0</b>             | <b>497,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                                |         | <b>0</b>            | <b>0</b>             | <b>40,000</b>       |
| A03201                                  | Postage & Telegraph                                       |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                                    |         |                     |                      | 28,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,836,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <u>167,310,000</u>  | <u>169,734,000</u>   | <u>181,435,000</u>  |
| A011                                    | TOTAL PAY                                | <u>90</u>          | <u>90</u> | <u>84,628,000</u>   | <u>77,392,000</u>    | <u>78,826,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>55</u>          | <u>55</u> | <u>73,426,000</u>   | <u>67,589,000</u>    | <u>67,429,000</u>   |
| P104                                    | Principal (Professor)                    | BPS-20             | 1         | 1                   | 2,474,000            | 2,554,000           |
| A147                                    | Associate Professor                      | BPS-19             | 7         | 7                   | 15,107,000           | 13,037,000          |
| D123                                    | DPE                                      | BPS-19             | 1         | 1                   | 1,842,000            | 1,750,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 15        | 15                  | 22,225,000           | 22,000,000          |
| L022                                    | Lecturer                                 | BPS-17             | 24        | 24                  | 25,349,000           | 21,000,000          |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 2         | 2                   | 1,864,000            | 1,771,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 2         | 2                   | 2,354,000            | 2,124,000           |
| D010                                    | Demonstrator                             | BPS-16             | 1         | 1                   | 702,000              | 947,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 702,000              | 680,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 807,000              | 1,566,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>35</u>          | <u>35</u> | <u>11,202,000</u>   | <u>9,803,000</u>     | <u>11,397,000</u>   |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 302,000              | 385,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 279,000              | 373,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 2         | 2                   | 983,000              | 998,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 3         | 3                   | 1,511,000            | 1,511,000           |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 413,000              | 449,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 2         | 2                   | 664,000              | 522,000             |
| L030                                    | Library Assistant                        | BPS-05             | 2         | 2                   | 537,000              | 555,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 304,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 304,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 4         | 4                   | 1,043,000            | 1,076,000           |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 197,000              | 197,000             |
| C094                                    | Cook                                     | BPS-01             | 3         | 3                   | 814,000              | 814,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 7         | 7                   | 2,040,000            | 2,048,000           |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 232,000              | 232,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 814,000              | 814,000             |
| S148                                    | Sweeper                                  | BPS-01             | 2         | 2                   | 509,000              | 510,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1         | 1                   | 369,000              | 413,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>82,682,000</u>   | <u>92,342,000</u>    | <u>102,609,000</u>  |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>82,682,000</u>   | <u>92,342,000</u>    | <u>102,609,000</u>  |
| A01201                                  | Senior Post Allowance                    |                    |           | 15,000              | -                    | 15,000              |
| A01202                                  | House Rent Allowance                     |                    |           | 7,764,000           | 6,926,000            | 7,764,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01203 Conveyance Allowance                    |                    |         | 4,396,000           | 3,745,000            | 4,396,000           |
| A01207 Washing Allowance                       |                    |         | 41,000              | 30,000               | 41,000              |
| A01208 Dress Allowance                         |                    |         | 41,000              | 16,000               | 41,000              |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 41,000              | 15,000               | 15,000              |
| A01216 Qualification Allowance                 |                    |         | 1,080,000           | 1,080,000            | 1,080,000           |
| A01217 Medical Allowance                       |                    |         | 2,805,000           | 2,067,000            | 2,805,000           |
| A0124C Disparity Reduction Allowance           |                    |         | 8,497,000           | 7,582,000            | 8,497,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 5,109,000           | 4,574,000            | 5,109,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 9,129,000           | 6,981,000            | 9,129,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 26,993,000          | 21,611,000           | 23,340,000          |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 16,250,000          | 16,012,000           | 17,293,000          |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 7,809,000            | 8,590,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 13,554,000           | 13,961,000          |
| A01224 Entertainment Allowance                 |                    |         | 72,000              | 36,000               | 72,000              |
| A01226 Computer Allowance                      |                    |         | 24,000              | -                    | 36,000              |
| A01238 Charge Allowance                        |                    |         | 7,000               | 13,000               | 7,000               |
| A01255 Hostel Superintendent Allowance         |                    |         | 28,000              | -                    | 28,000              |
| A01289 Teaching Allowance                      |                    |         | 390,000             | 291,000              | 390,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>652,000</b>      | <b>639,000</b>       | <b>652,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>32,000</b>       | <b>32,000</b>        | <b>32,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 26,000              | 26,000               | 26,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>410,000</b>      | <b>410,000</b>       | <b>410,000</b>      |
| A03302 Water                                   |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                             |                    |         | 380,000             | 380,000              | 380,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>144,000</b>      | <b>135,000</b>       | <b>144,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>144,000</b>      | <b>135,000</b>       | <b>144,000</b>      |
| 002 Gazetted                                   |                    |         | 100,000             |                      | 100,000             |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>66,000</b>       | <b>62,000</b>        | <b>66,000</b>       |
| A03906 Uniforms & Liveries                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                  |                    |         | 62,000              | 58,000               | 62,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>167,962,000</b>  | <b>170,373,000</b>   | <b>182,087,000</b>  |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          |        | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          |        | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |        |                    |           | Rs.                 | 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>102,996,000</u>  | <u>94,987,000</u>    | <u>113,523,000</u>  |
| A011                                    | TOTAL PAY                                |        | <u>62</u>          | <u>62</u> | <u>58,433,000</u>   | <u>43,673,000</u>    | <u>55,454,000</u>   |
| A01101                                  | PAY OF OFFICERS                          |        | <u>36</u>          | <u>36</u> | <u>49,722,000</u>   | <u>36,456,000</u>    | <u>46,746,000</u>   |
| P050                                    | Principal                                | BPS-19 | 1                  | 1         | 2,394,000           |                      | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19 | 4                  | 4         | 7,152,000           |                      | 7,450,000           |
| A124                                    | Assistant Professor                      | BPS-18 | 9                  | 9         | 13,274,000          |                      | 12,232,000          |
| D123                                    | DPE                                      | BPS-18 | 1                  | 1         | 1,782,000           |                      | 1,693,000           |
| L022                                    | Lecturer                                 | BPS-17 | 16                 | 16        | 19,939,000          |                      | 18,412,000          |
| S050                                    | Senior Instructor Commerce               | BPS-17 | 2                  | 2         | 2,438,000           |                      | 2,317,000           |
| L050                                    | Lecturer Computer Science                | BPS-17 | 1                  | 1         | 890,000             |                      | 1,062,000           |
| H004                                    | Head Clerk                               | BPS-16 | 1                  | 1         | 676,000             |                      | 656,000             |
| L029                                    | Librarian                                | BPS-16 | 1                  | 1         | 1,177,000           |                      | 1,062,000           |
| A01151                                  | PAY OF OTHER STAFF                       |        | <u>26</u>          | <u>26</u> | <u>8,711,000</u>    | <u>7,217,000</u>     | <u>8,708,000</u>    |
| S042                                    | Senior Clerk                             | BPS-14 | 1                  | 1         | 510,000             |                      | 510,000             |
| J016                                    | Junior Clerk                             | BPS-11 | 1                  | 1         | 326,000             |                      | 326,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11 | 1                  | 1         | 701,000             |                      | 701,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09 | 1                  | 1         | 517,000             |                      | 517,000             |
| C082                                    | Computer Assistant                       | BPS-07 | 1                  | 1         | 332,000             |                      | 332,000             |
| L003                                    | Laboratory Assistant                     | BPS-07 | 1                  | 1         | 425,000             |                      | 425,000             |
| L030                                    | Library Assistant                        | BPS-05 | 1                  | 1         | 295,000             |                      | 295,000             |
| D128                                    | Driver                                   | BPS-05 | 0                  | 1         |                     |                      | 228,000             |
| D128                                    | Driver                                   | BPS-04 | 1                  | 0         | 228,000             |                      |                     |
| C061                                    | Chowkidar                                | BPS-01 | 3                  | 3         | 767,000             |                      | 767,000             |
| C068                                    | Cleaner                                  | BPS-01 | 1                  | 1         | 263,000             |                      | 263,000             |
| C094                                    | Cook                                     | BPS-01 | 2                  | 2         | 469,000             |                      | 469,000             |
| G015                                    | Ground-Man                               | BPS-01 | 1                  | 1         | 384,000             |                      | 383,000             |
| L004                                    | Laboratory Attendant                     | BPS-01 | 4                  | 4         | 1,350,000           |                      | 1,350,000           |
| M005                                    | Mali                                     | BPS-01 | 1                  | 1         | 386,000             |                      | 383,000             |
| N004                                    | Naib Qasid                               | BPS-01 | 3                  | 3         | 818,000             |                      | 819,000             |
| S148                                    | Sweeper                                  | BPS-01 | 1                  | 1         | 386,000             |                      | 386,000             |
| W013                                    | Water Carrier                            | BPS-01 | 2                  | 2         | 554,000             |                      | 554,000             |
| A012                                    | TOTAL ALLOWANCES                         |        |                    |           | <u>44,563,000</u>   | <u>51,314,000</u>    | <u>58,069,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |        |                    |           | <u>44,563,000</u>   | <u>51,314,000</u>    | <u>58,069,000</u>   |
| A01202                                  | House Rent Allowance                     |        |                    |           | 2,785,000           | 2,502,000            | 2,785,000           |
| A01203                                  | Conveyance Allowance                     |        |                    |           | 2,758,000           | 2,551,000            | 2,758,000           |
| A01207                                  | Washing Allowance                        |        |                    |           | 14,000              | 16,000               | 14,000              |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION              | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|------------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                                      | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                                      |                    |         | Rs.                   | Rs.                   | Rs.                   |
| A01208 Dress Allowance                               |                    |         | 44,000                | 18,000                | 44,000                |
| A01211 Hill Allow.(Personal Allowance)               |                    |         | 25,000                | 14,000                | 14,000                |
| A01216 Qualification Allowance                       |                    |         | 840,000               | 420,000               | 420,000               |
| A01217 Medical Allowance                             |                    |         | 1,526,000             | 1,580,000             | 1,586,000             |
| A0122N Special Conveyance Allowance to Disabled Emp. |                    |         | 96,000                | 240,000               | 216,000               |
| A0124C Disparity Reduction Allowance                 |                    |         | 4,988,000             | 4,208,000             | 4,988,000             |
| A0124N Disparity Reduction Allowance 2022- 15%       |                    |         | 3,026,000             | 2,565,000             | 3,026,000             |
| A0124R Ad-hoc Relief Allowance 2022                  |                    |         | 4,502,000             | 3,851,000             | 4,502,000             |
| A0124X Ad-hoc Relief Allowance 2023                  |                    |         | 14,234,000            | 12,209,000            | 13,186,000            |
| A0125E Ad-hoc Relief Allowance 2024                  |                    |         | 9,476,000             | 9,070,000             | 11,000,000            |
| A0125P Ad-hoc Relief Allowance 2025                  |                    |         |                       | 4,324,000             | 5,500,000             |
| A0125Q Disparity Reduction Allowance 2025            |                    |         |                       | 7,393,000             | 7,615,000             |
| A01224 Entertainment Allowance                       |                    |         | 30,000                | 7,000                 | 30,000                |
| A01226 Computer Allowance                            |                    |         | 18,000                | -                     | 18,000                |
| A01238 Charge Allowance                              |                    |         | 7,000                 | 7,000                 | 7,000                 |
| A01255 Hostel Superintendent Allowance               |                    |         | 2,000                 | -                     | 2,000                 |
| A01289 Teaching Allowance                            |                    |         | 192,000               | 339,000               | 358,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>                  |                    |         | <b><u>444,000</u></b> | <b><u>433,000</u></b> | <b><u>444,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                      |                    |         | <b><u>26,000</u></b>  | <b><u>26,000</u></b>  | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph                           |                    |         | 6,000                 | 6,000                 | 6,000                 |
| A03202 Telephone & Trunk Call                        |                    |         | 20,000                | 20,000                | 20,000                |
| <b>A033 TOTAL UTILITIES</b>                          |                    |         | <b><u>234,000</u></b> | <b><u>234,000</u></b> | <b><u>234,000</u></b> |
| A03303 Electricity                                   |                    |         | 228,000               | 228,000               | 228,000               |
| A03304 Hot & Cold Weather Charges                    |                    |         | 6,000                 | 6,000                 | 6,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>        |                    |         | <b><u>130,000</u></b> | <b><u>122,000</u></b> | <b><u>130,000</u></b> |
| <b>A03805 Travelling Allowance</b>                   |                    |         | <b><u>130,000</u></b> | <b><u>122,000</u></b> | <b><u>130,000</u></b> |
| 002 Gazetted                                         |                    |         | 86,000                |                       | 86,000                |
| 003 Non-Gazetted                                     |                    |         | 44,000                |                       | 44,000                |
| <b>A039 TOTAL GENERAL</b>                            |                    |         | <b><u>54,000</u></b>  | <b><u>51,000</u></b>  | <b><u>54,000</u></b>  |
| A03906 Uniforms & Liveries                           |                    |         | 4,000                 | 4,000                 | 4,000                 |
| A03970 Others                                        |                    |         | 50,000                | 47,000                | 50,000                |
| <b>GRAND TOTAL</b>                                   |                    |         | <b>103,440,000</b>    | <b>95,420,000</b>     | <b>113,967,000</b>    |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | <b>BOYS DEGREE COLLEGE SEHNSAH.</b>      |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>72,426,000</b>   | <b>61,490,000</b>    | <b>81,516,000</b>   |
| A011                                    | TOTAL PAY                                | <b>45</b>          | <b>48</b> | <b>39,504,000</b>   | <b>28,370,000</b>    | <b>41,912,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>23</b>          | <b>26</b> | <b>32,166,000</b>   | <b>22,671,000</b>    | <b>34,074,000</b>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,554,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 3         | 3                   | 7,149,000            | 5,587,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 5         | 5                   | 8,141,000            | 7,502,000           |
| D123                                    | DPE                                      | BPS-18             | 1         | 1                   | 2,714,000            | 1,819,000           |
| L022                                    | Lecturer                                 | BPS-17             | 8         | 11                  | 7,938,000            | 12,661,000          |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 2         | 2                   | 1,656,000            | 2,003,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 609,000              | 1,247,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 838,000              | 812,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 567,000              | 581,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>22</b>          | <b>22</b> | <b>7,338,000</b>    | <b>5,699,000</b>     | <b>7,838,000</b>    |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 552,000              | 567,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 373,000              | 373,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 2         | 2                   | 1,076,000            | 1,076,000           |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 334,000              | 255,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 388,000              | 399,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 223,000              | 234,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 388,000              | 388,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 486,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 466,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 2         | 2                   | 433,000              | 537,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 209,000              | 263,000             |
| C094                                    | Cook                                     | BPS-01             | 1         | 1                   | 363,000              | 369,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1         | 1                   | 404,000              | 404,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3         | 3                   | 778,000              | 1,086,000           |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 186,000              | 191,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3         | 3                   | 837,000              | 877,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 328,000              | 333,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>32,922,000</b>   | <b>33,120,000</b>    | <b>39,604,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>32,922,000</b>   | <b>33,120,000</b>    | <b>39,604,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 2,118,000           | 1,598,000            | 2,118,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,824,000           | 1,692,000            | 1,889,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01207 Washing Allowance                       |                    |         | 12,000              | 11,000               | 12,000              |
| A01208 Dress Allowance                         |                    |         | 10,000              | 9,000                | 11,000              |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 21,000              | 5,000                | 5,000               |
| A01216 Qualification Allowance                 |                    |         | 480,000             | 225,000              | 240,000             |
| A01217 Medical Allowance                       |                    |         | 1,040,000           | 868,000              | 1,040,000           |
| A0124C Disparity Reduction Allowance           |                    |         | 3,493,000           | 2,702,000            | 3,206,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,088,000           | 1,626,000            | 2,088,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 3,411,000           | 2,474,000            | 3,411,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 10,200,000          | 7,993,000            | 8,632,000           |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 7,948,000           | 6,078,000            | 7,760,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 2,827,000            | 3,880,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 4,888,000            | 5,035,000           |
| A01224 Entertainment Allowance                 |                    |         | 24,000              | -                    | 24,000              |
| A01226 Computer Allowance                      |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                        |                    |         | 7,000               | -                    | 7,000               |
| A01289 Teaching Allowance                      |                    |         | 228,000             | 106,000              | 228,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>442,000</b>      | <b>431,000</b>       | <b>442,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>232,000</b>      | <b>232,000</b>       | <b>232,000</b>      |
| A03303 Electricity                             |                    |         | 228,000             | 228,000              | 228,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>130,000</b>      | <b>122,000</b>       | <b>130,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>130,000</b>      | <b>122,000</b>       | <b>130,000</b>      |
| 002 Gazetted                                   |                    |         | 86,000              |                      | 86,000              |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>54,000</b>       | <b>51,000</b>        | <b>54,000</b>       |
| A03906 Uniforms & Liveries                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                  |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>72,868,000</b>   | <b>61,921,000</b>    | <b>81,958,000</b>   |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | BOYS DEGREE COLLEGE FATEHPUR.            |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 65,952,000          | 62,631,000           | 71,677,000          |
| A011                                    | TOTAL PAY                                | 44                 | 44      | 34,118,000          | 31,058,000           | 34,275,000          |
| A01101                                  | PAY OF OFFICERS                          | 25                 | 25      | 28,151,000          | 25,140,000           | 27,796,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 1,896,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1       | 1                   | 2,393,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 6       | 6                   | 9,578,000            | 8,826,000           |
| D123                                    | DPE                                      | BPS-18             | 1       | 1                   | 1,628,000            | 1,547,000           |
| L022                                    | Lecturer                                 | BPS-17             | 11      | 11                  | 8,966,000            | 10,191,000          |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 2       | 2                   | 1,205,000            | 1,145,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 808,000              | 804,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 676,000              | 656,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,001,000            | 903,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 19                 | 19      | 5,967,000           | 5,918,000            | 6,479,000           |
| S042                                    | Senior Clerk                             | BPS-14             | 1       | 1                   | 510,000              | 510,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 546,000              | 562,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 499,000              | 510,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 399,000              | 410,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 256,000              | 389,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 256,000              | 278,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1       | 1                   | 335,000              | 345,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 268,000             |
| D128                                    | Driver                                   | BPS-04             | 1       | 0                   | 259,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 2       | 2                   | 577,000              | 577,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1       | 1                   | 222,000              | 390,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3       | 3                   | 666,000              | 701,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 253,000              | 275,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3       | 3                   | 936,000              | 1,025,000           |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 253,000              | 239,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 31,834,000          | 31,573,000           | 37,402,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 31,834,000          | 31,573,000           | 37,402,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 2,036,000           | 1,487,000            | 2,036,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,783,000           | 1,536,000            | 1,783,000           |
| A01207                                  | Washing Allowance                        |                    |         | 16,000              | 17,000               | 18,000              |
| A01208                                  | Dress Allowance                          |                    |         | 16,000              | 16,000               | 16,000              |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 15,000              | 4,000                | 4,000               |
| A01216 Qualification Allowance                 |                    |         | 300,000             | 180,000              | 180,000             |
| A01217 Medical Allowance                       |                    |         | 1,080,000           | 844,000              | 1,080,000           |
| A0124C Disparity Reduction Allowance           |                    |         | 3,395,000           | 2,514,000            | 3,395,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,947,000           | 1,506,000            | 1,947,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 3,366,000           | 2,434,000            | 3,366,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 10,412,000          | 7,708,000            | 8,325,000           |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 7,271,000           | 5,797,000            | 6,855,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 2,736,000            | 3,428,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 4,638,000            | 4,777,000           |
| A01224 Entertainment Allowance                 |                    |         | 12,000              | 7,000                | 7,000               |
| A01226 Computer Allowance                      |                    |         | 18,000              | 6,000                | 18,000              |
| A01238 Charge Allowance                        |                    |         | 7,000               | 1,000                | 7,000               |
| A01289 Teaching Allowance                      |                    |         | 160,000             | 142,000              | 160,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>468,000</b>      | <b>457,000</b>       | <b>468,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>260,000</b>      | <b>260,000</b>       | <b>260,000</b>      |
| A03302 Water                                   |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                             |                    |         | 228,000             | 228,000              | 228,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>128,000</b>      | <b>120,000</b>       | <b>128,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>128,000</b>      | <b>120,000</b>       | <b>128,000</b>      |
| 002 Gazetted                                   |                    |         | 84,000              |                      | 84,000              |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>54,000</b>       | <b>51,000</b>        | <b>54,000</b>       |
| A03906 Uniforms & Liveries                     |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                  |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>66,420,000</b>   | <b>63,088,000</b>    | <b>72,145,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |           | Rs.                 | 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>49,915,000</u>   | <u>42,957,000</u>    | <u>51,690,000</u>   |
| A011                                    | TOTAL PAY                                  | <u>32</u>          | <u>32</u> | <u>27,066,000</u>   | <u>19,720,000</u>    | <u>25,921,000</u>   |
| A01101                                  | PAY OF OFFICERS                            | <u>21</u>          | <u>21</u> | <u>23,358,000</u>   | <u>16,078,000</u>    | <u>22,112,000</u>   |
| P050                                    | Principal                                  | BPS-19             | 1         | 1                   | 2,394,000            | 1,862,000           |
| A147                                    | Associate Professor                        | BPS-19             | 1         | 1                   | 2,394,000            | 1,862,000           |
| A124                                    | Assistant Professor                        | BPS-18             | 4         | 4                   | 5,035,000            | 5,344,000           |
| L022                                    | Lecturer                                   | BPS-17             | 10        | 10                  | 9,259,000            | 8,532,000           |
| S050                                    | Senior Instructor Commerce                 | BPS-17             | 1         | 1                   | 807,000              | 1,001,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 1         | 1                   | 807,000              | 951,000             |
| D123                                    | DPE                                        | BPS-17             | 1         | 1                   | 1,013,000            | 1,001,000           |
| L029                                    | Librarian                                  | BPS-16             | 1         | 1                   | 1,136,000            | 1,062,000           |
| H004                                    | Head Clerk                                 | BPS-16             | 1         | 1                   | 513,000              | 497,000             |
| A01151                                  | PAY OF OTHER STAFF                         | <u>11</u>          | <u>11</u> | <u>3,708,000</u>    | <u>3,642,000</u>     | <u>3,809,000</u>    |
| L052                                    | Laboratory Supervisor                      | BPS-11             | 1         | 1                   | 672,000              | 688,000             |
| S231                                    | Senior Laboratory Assistant                | BPS-09             | 1         | 1                   | 571,000              | 609,000             |
| C082                                    | Computer Assistant                         | BPS-07             | 1         | 1                   | 581,000              | 581,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 1         | 1                   | 343,000              | 354,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 1                   | 217,000              | 222,000             |
| L004                                    | Laboratory Attendant                       | BPS-01             | 3         | 3                   | 689,000              | 705,000             |
| M005                                    | Mali                                       | BPS-01             | 1         | 1                   | 217,000              | 222,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 1         | 1                   | 201,000              | 206,000             |
| S148                                    | Sweeper                                    | BPS-01             | 1         | 1                   | 217,000              | 222,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |           | <u>22,849,000</u>   | <u>23,237,000</u>    | <u>25,769,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |           | <u>22,849,000</u>   | <u>23,237,000</u>    | <u>25,769,000</u>   |
| A01202                                  | House Rent Allowance                       |                    |           | 1,177,000           | 1,321,000            | 1,464,000           |
| A01203                                  | Conveyance Allowance                       |                    |           | 1,514,000           | 1,192,000            | 1,500,000           |
| A01207                                  | Washing Allowance                          |                    |           | 10,000              | 8,000                | 13,000              |
| A01208                                  | Dress Allowance                            |                    |           | 10,000              | 8,000                | 13,000              |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |           | 68,000              | 6,000                | 6,000               |
| A01216                                  | Qualification Allowance                    |                    |           | 480,000             | 132,000              | 180,000             |
| A01217                                  | Medical Allowance                          |                    |           | 748,000             | 574,000              | 748,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 2,115,000           | 1,925,000            | 2,115,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 1,251,000           | 1,267,000            | 1,400,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |           | 2,147,000           | 1,713,000            | 2,000,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |           | 7,300,000           | 5,724,000            | 5,884,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0125E Ad-hoc Relief Allowance 2024           |                    |         | 5,800,000                | 4,079,000                | 4,292,000                |
| A0125P Ad-hoc Relief Allowance 2025           |                    |         |                          | 1,932,000                | 2,592,000                |
| A0125Q Disparity Reduction Allowance 2025     |                    |         |                          | 3,236,000                | 3,333,000                |
| A01224 Entertainment Allowance                |                    |         | 12,000                   | -                        | 12,000                   |
| A01226 Computer Allowance                     |                    |         | 18,000                   | 18,000                   | 18,000                   |
| A01238 Charge Allowance                       |                    |         | 7,000                    | -                        | 7,000                    |
| A01289 Teaching Allowance                     |                    |         | 192,000                  | 102,000                  | 192,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>416,000</u></b>    | <b><u>406,000</u></b>    | <b><u>416,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>228,000</u></b>    | <b><u>228,000</u></b>    | <b><u>228,000</u></b>    |
| A03303 Electricity                            |                    |         | 224,000                  | 224,000                  | 224,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                  |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>50,000</u></b>     |
| A03970 Others                                 |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>50,331,000</u></b> | <b><u>43,363,000</u></b> | <b><u>52,106,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 62,988,000          | 52,679,000           | 65,049,000          |
| A011                                    | TOTAL PAY                                | 39                 | 39      | 33,161,000          | 23,842,000           | 30,636,000          |
| A01101                                  | PAY OF OFFICERS                          | 24                 | 24      | 28,308,000          | 19,554,000           | 25,689,000          |
| P050                                    | Principal                                | BPS-18             | 1       | 1                   | 2,394,000            | 1,858,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3       | 3                   | 5,336,000            | 4,917,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7       | 7                   | 7,254,000            | 6,684,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 1,341,000            | 1,247,000           |
| D123                                    | DPE                                      | BPS-17             | 1       | 1                   | 1,845,000            | 1,753,000           |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,382,000            | 1,284,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 649,000              | 629,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 9       | 9                   | 8,107,000            | 7,317,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 15                 | 15      | 4,853,000           | 4,288,000            | 4,947,000           |
| E056                                    | Elementary Teacher (Technical)           | BPS-14             | 0       | 1                   |                      | 389,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0       | 1                   |                      | 279,000             |
| E056                                    | Elementary Teacher (Technical)           | BPS-11             | 1       | 0                   | 389,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1       | 0                   | 279,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 357,000              | 373,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 703,000              | 719,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 595,000              | 610,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 354,000              | 354,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 354,000              | 212,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 383,000              | 425,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3       | 3                   | 634,000              | 647,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 206,000              | 263,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 393,000              | 413,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 206,000              | 263,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 29,827,000          | 28,837,000           | 34,413,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 29,827,000          | 28,837,000           | 34,413,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 2,717,000           | 1,417,000            | 2,000,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 2,362,000           | 1,545,000            | 2,362,000           |
| A01207                                  | Washing Allowance                        |                    |         | 14,000              | 13,000               | 14,000              |
| A01208                                  | Dress Allowance                          |                    |         | 14,000              | 13,000               | 14,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 20,000              | 14,000               | 14,000              |
| A01216                                  | Qualification Allowance                  |                    |         | 600,000             | 540,000              | 540,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01217 Medical Allowance                       |                    |         | 1,200,000           | 705,000              | 840,000             |
| A0124C Disparity Reduction Allowance           |                    |         | 3,500,000           | 2,366,000            | 3,000,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,191,000           | 1,463,000            | 2,191,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 2,423,000           | 2,142,000            | 2,423,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 8,500,000           | 6,842,000            | 7,389,000           |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 6,000,000           | 5,149,000            | 6,120,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 2,368,000            | 3,067,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 4,032,000            | 4,153,000           |
| A01226 Computer Allowance                      |                    |         | 18,000              | 45,000               | 18,000              |
| A01238 Charge Allowance                        |                    |         | 4,000               | 8,000                | 4,000               |
| A01289 Teaching Allowance                      |                    |         | 264,000             | 175,000              | 264,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>448,000</b>      | <b>436,000</b>       | <b>448,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>226,000</b>      | <b>226,000</b>       | <b>226,000</b>      |
| A03303 Electricity                             |                    |         | 224,000             | 224,000              | 224,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>164,000</b>      | <b>154,000</b>       | <b>164,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>164,000</b>      | <b>154,000</b>       | <b>164,000</b>      |
| 002 Gazetted                                   |                    |         | 120,000             |                      | 120,000             |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                  |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>63,436,000</b>   | <b>53,115,000</b>    | <b>65,497,000</b>   |



## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | BOYS DEGREE COLLEGE NAAR.                |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 49,160,000          | 39,026,000           | 47,111,000          |
| A011                                    | TOTAL PAY                                | 33                 | 27      | 25,424,000          | 17,714,000           | 20,583,000          |
| A01101                                  | PAY OF OFFICERS                          | 21                 | 17      | 20,605,000          | 12,997,000           | 17,408,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 2,672,000           |
| P050                                    | Principal                                | BPS-18             | 1       | 0                   | 2,223,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 3       | 4                   | 3,556,000            | 3,650,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7       | 7                   | 7,481,000            | 6,894,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 1,095,000            | 1,025,000           |
| D123                                    | DPE                                      | BPS-17             | 1       | 1                   | 972,000              | 1,000,000           |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 684,000              | 732,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 5       | 1                   | 3,297,000            | 675,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 784,000              | 760,000             |
| S072                                    | Senior Teacher Technical                 | BPS-16             | 1       | 0                   | 513,000              |                     |
| A01151                                  | PAY OF OTHER STAFF                       | 12                 | 10      | 4,819,000           | 4,717,000            | 3,175,000           |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1       | 0                   | 893,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1       | 0                   | 279,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1       | 0                   | 947,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 467,000              | 483,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 341,000              | 353,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 369,000              | 376,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 258,000              | 376,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3       | 3                   | 821,000              | 833,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 258,000              | 263,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1       | 1                   | 186,000              | 191,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 23,736,000          | 21,312,000           | 26,528,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 23,736,000          | 21,312,000           | 26,084,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,568,000           | 1,042,000            | 1,568,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,622,000           | 1,168,000            | 1,622,000           |
| A01207                                  | Washing Allowance                        |                    |         | 9,000               | 4,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |         | 9,000               | 4,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 20,000              | 10,000               | 10,000              |
| A01216                                  | Qualification Allowance                  |                    |         | 240,000             | 105,000              | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         | 800,000             | 533,000              | 800,000             |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C Disparity Reduction Allowance              |                    |         | 2,449,000           | 1,750,000            | 2,449,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,544,000           | 1,053,000            | 1,544,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,513,000           | 1,567,000            | 2,000,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 7,200,000           | 5,098,000            | 5,506,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,485,000           | 3,959,000            | 4,600,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,748,000            | 2,400,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,078,000            | 3,170,000           |
| A01226 Computer Allowance                         |                    |         | 18,000              | 54,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 4,000               | 4,000                | 4,000               |
| A01289 Teaching Allowance                         |                    |         | 255,000             | 135,000              | 255,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                   | 0                    | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>400,000</b>      | <b>391,000</b>       | <b>400,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>226,000</b>      | <b>226,000</b>       | <b>226,000</b>      |
| A03303 Electricity                                |                    |         | 224,000             | 224,000              | 224,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>49,560,000</b>   | <b>39,417,000</b>    | <b>47,511,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | BOYS DEGREE COLLEGE TATTA PANI.          |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 49,877,000          | 49,925,000           | 55,562,000          |
| A011                                    | TOTAL PAY                                | 32                 | 32      | 25,142,000          | 22,986,000           | 25,043,000          |
| A01101                                  | PAY OF OFFICERS                          | 20                 | 20      | 21,187,000          | 18,082,000           | 20,607,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,233,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1       | 1                   | 1,842,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 5       | 5                   | 7,475,000            | 6,888,000           |
| D123                                    | DPE                                      | BPS-18             | 1       | 1                   | 931,000              | 964,000             |
| L022                                    | Lecturer                                 | BPS-17             | 9       | 9                   | 6,612,000            | 6,698,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 1,095,000            | 1,025,000           |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 405,000              | 732,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 594,000              | 576,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 12                 | 12      | 3,955,000           | 4,904,000            | 4,436,000           |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 441,000              | 550,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 234,000              | 300,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 420,000              | 500,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 425,000              | 432,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2       | 2                   | 608,000              | 700,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 432,000              | 439,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3       | 3                   | 792,000              | 900,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 376,000              | 383,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1       | 1                   | 227,000              | 232,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 24,735,000          | 26,939,000           | 30,519,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 24,735,000          | 26,939,000           | 30,519,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,897,000           | 1,498,000            | 1,897,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,462,000           | 1,340,000            | 1,462,000           |
| A01207                                  | Washing Allowance                        |                    |         | 13,000              | 9,000                | 13,000              |
| A01208                                  | Dress Allowance                          |                    |         | 13,000              | 9,000                | 13,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 19,000              | 9,000                | 9,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 300,000             | 410,000              | 480,000             |
| A01217                                  | Medical Allowance                        |                    |         | 962,000             | 694,000              | 962,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 3,680,000           | 2,314,000            | 3,100,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,899,000           | 1,620,000            | 1,899,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 2,236,000           | 1,935,000            | 2,236,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 6,725,000           | 6,256,000            | 6,756,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0125E Ad-hoc Relief Allowance 2024           |                    |         | 5,276,000                | 4,673,000                | 5,047,000                |
| A0125P Ad-hoc Relief Allowance 2025           |                    |         |                          | 2,209,000                | 2,430,000                |
| A0125Q Disparity Reduction Allowance 2025     |                    |         |                          | 3,847,000                | 3,962,000                |
| A01224 Entertainment Allowance                |                    |         | 24,000                   | 7,000                    | 24,000                   |
| A01226 Computer Allowance                     |                    |         | 18,000                   | -                        | 18,000                   |
| A01238 Charge Allowance                       |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A01289 Teaching Allowance                     |                    |         | 204,000                  | 102,000                  | 204,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>570,000</u></b>    | <b><u>560,000</u></b>    | <b><u>570,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>382,000</u></b>    | <b><u>382,000</u></b>    | <b><u>382,000</u></b>    |
| A03303 Electricity                            |                    |         | 380,000                  | 380,000                  | 380,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                  |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>50,000</u></b>     |
| A03970 Others                                 |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>50,447,000</u></b> | <b><u>50,485,000</u></b> | <b><u>56,132,000</u></b> |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES            |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES   |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES   |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES  |                    |           |                     |                      |                     |
| KJ0080                                  | <u>BOYS DEGREE COLLEGE DOULYA JATTAN.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES           |                    |           | <u>31,059,000</u>   | <u>23,237,000</u>    | <u>31,404,000</u>   |
| A011                                    | TOTAL PAY                                 | <u>20</u>          | <u>20</u> | <u>17,446,000</u>   | <u>10,848,000</u>    | <u>16,232,000</u>   |
| A01101                                  | PAY OF OFFICERS                           | <u>14</u>          | <u>14</u> | <u>15,609,000</u>   | <u>9,038,000</u>     | <u>14,256,000</u>   |
| P050                                    | Principal                                 | BPS-19             | 1         | 1                   | 2,064,000            | 1,600,000           |
| A147                                    | Associate Professor                       | BPS-19             | 1         | 1                   | 2,056,000            | 1,600,000           |
| A124                                    | Assistant Professor                       | BPS-18             | 3         | 3                   | 4,112,000            | 3,795,000           |
| L022                                    | Lecturer                                  | BPS-17             | 5         | 5                   | 4,342,000            | 4,251,000           |
| L050                                    | Lecturer Computer Science                 | BPS-17             | 1         | 1                   | 852,000              | 852,000             |
| D123                                    | DPE                                       | BPS-17             | 1         | 1                   | 707,000              | 750,000             |
| L029                                    | Librarian                                 | BPS-16             | 1         | 1                   | 852,000              | 804,000             |
| H004                                    | Head Clerk                                | BPS-16             | 1         | 1                   | 624,000              | 604,000             |
| A01151                                  | PAY OF OTHER STAFF                        | <u>6</u>           | <u>6</u>  | <u>1,837,000</u>    | <u>1,810,000</u>     | <u>1,976,000</u>    |
| C082                                    | Computer Assistant                        | BPS-07             | 1         | 1                   | 354,000              | 354,000             |
| L003                                    | Laboratory Assistant                      | BPS-07             | 1         | 1                   | 333,000              | 343,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1         | 1                   | 293,000              | 298,000             |
| L004                                    | Laboratory Attendant                      | BPS-01             | 1         | 1                   | 233,000              | 343,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1         | 1                   | 332,000              | 340,000             |
| S148                                    | Sweeper                                   | BPS-01             | 1         | 1                   | 292,000              | 298,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |           | <u>13,613,000</u>   | <u>12,389,000</u>    | <u>15,172,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |           | <u>13,613,000</u>   | <u>12,389,000</u>    | <u>15,172,000</u>   |
| A01202                                  | House Rent Allowance                      |                    |           | 963,000             | 611,000              | 963,000             |
| A01203                                  | Conveyance Allowance                      |                    |           | 972,000             | 665,000              | 974,000             |
| A01207                                  | Washing Allowance                         |                    |           | 5,000               | 5,000                | 5,000               |
| A01208                                  | Dress Allowance                           |                    |           | 5,000               | 5,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |           | 2,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                   |                    |           | 540,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                         |                    |           | 510,000             | 318,000              | 510,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 1,858,000           | 1,043,000            | 1,300,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 845,000             | 626,000              | 923,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |           | 1,076,000           | 910,000              | 1,076,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |           | 3,616,000           | 2,964,000            | 3,201,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |           | 3,124,000           | 2,210,000            | 3,000,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |           |                     | 1,051,000            | 1,156,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |           |                     | 1,792,000            | 1,846,000           |
| A01224                                  | Entertainment Allowance                   |                    |           | 12,000              | -                    | 6,000               |
| A01226                                  | Computer Allowance                        |                    |           | 18,000              | -                    | 18,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01238 Charge Allowance                       |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A01289 Teaching Allowance                     |                    |         | 60,000                   | 60,000                   | 60,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>342,000</u></b>    | <b><u>334,000</u></b>    | <b><u>342,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>198,000</u></b>    | <b><u>198,000</u></b>    | <b><u>198,000</u></b>    |
| A03303 Electricity                            |                    |         | 196,000                  | 196,000                  | 196,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                  |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>31,401,000</u></b> | <b><u>23,571,000</u></b> | <b><u>31,746,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| KJ0081                                  | BOYS INTER COLLEGE GULPUR.               |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>38,081,000</b>   | <b>37,346,000</b>    | <b>42,188,000</b>   |
| A011                                    | TOTAL PAY                                | <b>28</b>          | <b>28</b> | <b>19,055,000</b>   | <b>18,084,000</b>    | <b>19,523,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>16</b>          | <b>16</b> | <b>15,553,000</b>   | <b>14,229,000</b>    | <b>15,645,000</b>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 2,153,000            | 1,858,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 1                   | 1,219,000            | 1,359,000           |
| L022                                    | Lecturer                                 | BPS-17             | 4         | 4                   | 3,581,000            | 3,781,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,095,000            | 1,062,000           |
| D123                                    | DPE                                      | BPS-17             | 1         | 1                   | 931,000              | 1,079,000           |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 378,000              | 879,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 4                   | 3,572,000            | 3,223,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 541,000              | 524,000             |
| S072                                    | Senior Teacher Technical                 | BPS-16             | 2         | 2                   | 2,083,000            | 1,880,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <b>12</b>          | <b>12</b> | <b>3,502,000</b>    | <b>3,855,000</b>     | <b>3,878,000</b>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         | 1                   |                      | 400,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0         | 1                   |                      | 400,000             |
| E056                                    | Elementary Teacher (Technical)           | BPS-14             | 0         | 1                   |                      | 350,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0         | 1                   |                      | 400,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 326,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 310,000              |                     |
| E056                                    | Elementary Teacher (Technical)           | BPS-11             | 1         | 0                   | 294,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1         | 0                   | 326,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 247,000              | 300,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 354,000              | 376,000             |
| C061                                    | Chowkidar                                | BPS-01             | 2         | 2                   | 593,000              | 550,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 585,000              | 608,000             |
| S148                                    | Sweeper                                  | BPS-01             | 2         | 2                   | 467,000              | 494,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>19,026,000</b>   | <b>19,262,000</b>    | <b>22,665,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>19,026,000</b>   | <b>19,262,000</b>    | <b>22,665,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,202,000           | 1,013,000            | 1,202,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,287,000           | 1,017,000            | 1,287,000           |
| A01207                                  | Washing Allowance                        |                    |           | 11,000              | 11,000               | 11,000              |
| A01208                                  | Dress Allowance                          |                    |           | 11,000              | 11,000               | 11,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 24,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 120,000             | 239,000              | 240,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01217 Medical Allowance                       |                    |         | 698,000                  | 525,000                  | 698,000                  |
| A0124C Disparity Reduction Allowance           |                    |         | 2,091,000                | 1,582,000                | 2,091,000                |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,251,000                | 953,000                  | 1,251,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 1,968,000                | 1,424,000                | 1,968,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 6,100,000                | 4,609,000                | 4,978,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 4,025,000                | 3,447,000                | 4,000,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 1,557,000                | 1,900,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 2,710,000                | 2,791,000                |
| A01226 Computer Allowance                      |                    |         | 18,000                   | 9,000                    | 18,000                   |
| A01238 Charge Allowance                        |                    |         | 7,000                    | 4,000                    | 4,000                    |
| A01253 Science Allowance                       |                    |         | 12,000                   | 3,000                    | 12,000                   |
| A01289 Teaching Allowance                      |                    |         | 201,000                  | 146,000                  | 201,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>302,000</u></b>    | <b><u>294,000</u></b>    | <b><u>302,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      |
| A03201 Postage & Telegraph                     |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    |
| A03303 Electricity                             |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>106,000</u></b>    | <b><u>100,000</u></b>    | <b><u>106,000</u></b>    |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>106,000</u></b>    | <b><u>100,000</u></b>    | <b><u>106,000</u></b>    |
| 002 Gazetted                                   |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                               |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                  |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>38,383,000</u></b> | <b><u>37,640,000</u></b> | <b><u>42,490,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| KJ0768                                  | <u>MODEL DEGREE COLLEGE AGHAR.</u>       |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 0                   | 0                    | 64,674,000          |
| A011                                    | TOTAL PAY                                | 0                  | 45      | 0                   | 0                    | 30,660,000          |
| A01101                                  | PAY OF OFFICERS                          | 0                  | 26      | 0                   | 0                    | 24,532,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 2,474,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 5                   |                      | 4,682,000           |
| L022                                    | Lecturer                                 | BPS-17             | 0       | 9                   |                      | 7,726,000           |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 1,079,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 2                   |                      | 2,050,000           |
| L029                                    | Librarian                                | BPS-16             | 0       | 1                   |                      | 730,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 0       | 5                   |                      | 4,595,000           |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 733,000             |
| S072                                    | Senior Teacher Technical                 | BPS-16             | 0       | 1                   |                      | 463,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 0                  | 19      | 0                   | 0                    | 6,128,000           |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0       | 1                   |                      | 800,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0       | 1                   |                      | 900,000             |
| E056                                    | Elementary Teacher (Technical)           | BPS-14             | 0       | 1                   |                      | 467,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0       | 1                   |                      | 357,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 2                   |                      | 373,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 0       | 2                   |                      | 777,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 0       | 1                   |                      | 377,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 0       | 2                   |                      | 418,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 0       | 2                   |                      | 655,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 0       | 3                   |                      | 503,000             |
| S148                                    | Sweeper                                  | BPS-01             | 0       | 2                   |                      | 201,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 0                   | 0                    | 34,014,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 0                   | 0                    | 32,238,000          |
| A01202                                  | House Rent Allowance                     |                    |         |                     |                      | 2,787,000           |
| A01203                                  | Conveyance Allowance                     |                    |         |                     |                      | 1,576,000           |
| A01207                                  | Washing Allowance                        |                    |         |                     |                      | 11,000              |
| A01208                                  | Dress Allowance                          |                    |         |                     |                      | 11,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         |                     |                      | 10,000              |
| A01216                                  | Qualification Allowance                  |                    |         |                     |                      | 540,000             |
| A01217                                  | Medical Allowance                        |                    |         |                     |                      | 717,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                      |
| A0124C Disparity Reduction Allowance              |                    |         |                     |                      | 2,289,000                |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         |                     |                      | 1,764,000                |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         |                     |                      | 2,616,000                |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         |                     |                      | 7,033,000                |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         |                     |                      | 5,950,000                |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     |                      | 2,700,000                |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     |                      | 3,956,000                |
| A01226 Computer Allowance                         |                    |         |                     |                      | 36,000                   |
| A01238 Charge Allowance                           |                    |         |                     |                      | 6,000                    |
| A01253 Science Allowance                          |                    |         |                     |                      | 5,000                    |
| A01289 Teaching Allowance                         |                    |         |                     |                      | 231,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>1,776,000</u></b>  |
| A01277 Contingent Paid Staff                      |                    | (04)    | 0                   | 0                    | 1,776,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>316,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         |                     |                      | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         |                     |                      | 14,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>154,000</u></b>    |
| A03303 Electricity                                |                    |         |                     |                      | 152,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         |                     |                      | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>106,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>106,000</u></b>    |
| 002 Gazetted                                      |                    |         |                     |                      | 62,000                   |
| 003 Non-Gazetted                                  |                    |         |                     |                      | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         |                     |                      | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>64,990,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 53,039,000          | 50,220,000           | 0                   |
| A011                                    | TOTAL PAY                                | 33                 | 0       | 26,327,000          | 22,561,000           | 0                   |
| A01101                                  | PAY OF OFFICERS                          | 19                 | 0       | 21,425,000          | 16,897,000           | 0                   |
| P050                                    | Principal                                | BPS-18             | 1       | 2,059,000           |                      |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 2       | 3,996,000           |                      |                     |
| L022                                    | Lecturer                                 | BPS-17             | 5       | 5,841,000           |                      |                     |
| D123                                    | DPE                                      | BPS-17             | 1       | 684,000             |                      |                     |
| L050                                    | Lecturer Computer Science                | BPS-17             | 2       | 1,944,000           |                      |                     |
| L029                                    | Librarian                                | BPS-16             | 1       | 767,000             |                      |                     |
| S071                                    | Senior Teacher                           | BPS-16             | 5       | 4,878,000           |                      |                     |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 757,000             |                      |                     |
| S072                                    | Senior Teacher Technical                 | BPS-16             | 1       | 499,000             |                      |                     |
| A01151                                  | PAY OF OTHER STAFF                       | 14                 | 0       | 4,902,000           | 5,664,000            | 0                   |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0       |                     |                      |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0       |                     |                      |                     |
| E056                                    | Elementary Teacher (Technical)           | BPS-14             | 0       |                     |                      |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0       |                     |                      |                     |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1       | 373,000             |                      |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1       | 974,000             |                      |                     |
| E056                                    | Elementary Teacher (Technical)           | BPS-11             | 1       | 452,000             |                      |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1       | 295,000             |                      |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 373,000             |                      |                     |
| C082                                    | Computer Assistant                       | BPS-07             | 2       | 765,000             |                      |                     |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 365,000             |                      |                     |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 418,000             |                      |                     |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2       | 642,000             |                      |                     |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 49,000              |                      |                     |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 196,000             |                      |                     |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 26,712,000          | 27,659,000           | 0                   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 26,712,000          | 27,659,000           | 0                   |
| A01202                                  | House Rent Allowance                     |                    |         | 2,787,000           | 1,869,000            |                     |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,576,000           | 1,443,000            |                     |
| A01207                                  | Washing Allowance                        |                    |         | 11,000              | 10,000               |                     |
| A01208                                  | Dress Allowance                          |                    |         | 11,000              | 10,000               |                     |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 30,000              | 10,000               |                     |
| A01216 Qualification Allowance                 |                    |         | 360,000             | 488,000              |                     |
| A01217 Medical Allowance                       |                    |         | 946,000             | 658,000              |                     |
| A0124C Disparity Reduction Allowance           |                    |         | 2,884,000           | 2,127,000            |                     |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,764,000           | 1,314,000            |                     |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 2,616,000           | 1,961,000            |                     |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 8,192,000           | 6,512,000            |                     |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 5,257,000           | 5,005,000            |                     |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 2,214,000            |                     |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 3,841,000            |                     |
| A01226 Computer Allowance                      |                    |         | 36,000              | 27,000               |                     |
| A01238 Charge Allowance                        |                    |         | 6,000               | 4,000                |                     |
| A01253 Science Allowance                       |                    |         | 5,000               | 5,000                |                     |
| A01289 Teaching Allowance                      |                    |         | 231,000             | 161,000              |                     |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>316,000</b>      | <b>308,000</b>       | <b>0</b>            |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>0</b>            |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                |                     |
| A03202 Telephone & Trunk Call                  |                    |         | 14,000              | 14,000               |                     |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>154,000</b>      | <b>154,000</b>       | <b>0</b>            |
| A03303 Electricity                             |                    |         | 152,000             | 152,000              |                     |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000               | 2,000                |                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>106,000</b>      | <b>100,000</b>       | <b>0</b>            |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>106,000</b>      | <b>100,000</b>       | <b>0</b>            |
| 002 Gazetted                                   |                    |         | 62,000              |                      |                     |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      |                     |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>0</b>            |
| A03970 Others                                  |                    |         | 36,000              | 34,000               |                     |
| <b>GRAND TOTAL</b>                             |                    |         | <b>53,355,000</b>   | <b>50,528,000</b>    | <b>0</b>            |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                    |           |                     |                      |                     |
| <b>KJ0083</b>                           | <b><u>BOYS INTER COLLEGE KARELA MAJHAN.</u></b> |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>          |                    |           | <b>34,156,000</b>   | <b>27,030,000</b>    | <b>34,965,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b>26</b>          | <b>26</b> | <b>16,675,000</b>   | <b>12,376,000</b>    | <b>16,333,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b>17</b>          | <b>17</b> | <b>14,021,000</b>   | <b>9,930,000</b>     | <b>13,538,000</b>   |
| P050                                    | Principal                                       | BPS-18             | 1         | 1                   | 1,322,000            | 1,322,000           |
| A124                                    | Assistant Professor                             | BPS-18             | 2         | 2                   | 2,081,000            | 2,081,000           |
| L022                                    | Lecturer                                        | BPS-17             | 6         | 6                   | 6,118,000            | 5,751,000           |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 2         | 2                   | 1,204,000            | 1,088,000           |
| S071                                    | Senior Teacher                                  | BPS-16             | 4         | 4                   | 2,188,000            | 2,188,000           |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 1                   | 730,000              | 708,000             |
| D123                                    | DPE                                             | BPS-16             | 1         | 1                   | 378,000              | 400,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b>9</b>           | <b>9</b>  | <b>2,654,000</b>    | <b>2,446,000</b>     | <b>2,795,000</b>    |
| J016                                    | Junior Clerk                                    | BPS-11             | 1         | 1                   | 279,000              | 295,000             |
| C082                                    | Computer Assistant                              | BPS-07             | 1         | 1                   | 401,000              | 413,000             |
| L003                                    | Laboratory Assistant                            | BPS-07             | 1         | 1                   | 377,000              | 389,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1         | 1                   | 404,000              | 411,000             |
| L004                                    | Laboratory Attendant                            | BPS-01             | 1         | 1                   | 404,000              | 404,000             |
| M005                                    | Mali                                            | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 2         | 2                   | 397,000              | 413,000             |
| W014                                    | Water Carrier/Sweeper                           | BPS-01             | 1         | 1                   | 196,000              | 269,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>17,481,000</b>   | <b>14,654,000</b>    | <b>18,632,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>17,481,000</b>   | <b>14,654,000</b>    | <b>18,632,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           | 1,157,000           | 657,000              | 1,157,000           |
| A01203                                  | Conveyance Allowance                            |                    |           | 1,229,000           | 841,000              | 1,229,000           |
| A01207                                  | Washing Allowance                               |                    |           | 11,000              | 11,000               | 11,000              |
| A01208                                  | Dress Allowance                                 |                    |           | 11,000              | 11,000               | 11,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                 |                    |           | 26,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                         |                    |           | 360,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                               |                    |           | 640,000             | 393,000              | 640,000             |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           | 1,807,000           | 1,210,000            | 1,809,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           | 1,060,000           | 726,000              | 1,090,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |           | 1,846,000           | 1,083,000            | 1,846,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |           | 5,507,000           | 3,493,000            | 3,772,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |           | 3,647,000           | 2,662,000            | 3,100,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                    |                    |           |                     | 1,232,000            | 1,500,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025              |                    |           |                     | 2,102,000            | 2,165,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01226 Computer Allowance                     |                    |         | 36,000                   | -                        | 36,000                   |
| A01238 Charge Allowance                       |                    |         | 4,000                    | -                        | 4,000                    |
| A01289 Teaching Allowance                     |                    |         | 140,000                  | 111,000                  | 140,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>256,000</u></b>    | <b><u>248,000</u></b>    | <b><u>256,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>18,000</u></b>     | <b><u>18,000</u></b>     | <b><u>18,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 12,000                   | 12,000                   | 12,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>104,000</u></b>    | <b><u>98,000</u></b>     | <b><u>104,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>104,000</u></b>    | <b><u>98,000</u></b>     | <b><u>104,000</u></b>    |
| 002 Gazetted                                  |                    |         | 60,000                   |                          | 60,000                   |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>34,412,000</u></b> | <b><u>27,278,000</u></b> | <b><u>35,221,000</u></b> |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| KJ0084                                  | <u>BOYS INTER COLLEGE DHAROTI MOHRA.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>28,193,000</u>   | <u>21,524,000</u>    | <u>29,346,000</u>   |
| A011                                    | TOTAL PAY                                | <u>24</u>          | <u>23</u> | <u>13,552,000</u>   | <u>9,709,000</u>     | <u>13,617,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>17</u>          | <u>16</u> | <u>11,184,000</u>   | <u>7,398,000</u>     | <u>11,117,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 1,270,000            | 1,100,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2         | 2                   | 1,518,000            | 1,600,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6         | 6                   | 4,107,000            | 4,162,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 643,000              | 700,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 5         | 4                   | 2,755,000            | 2,658,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 513,000              | 497,000             |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 378,000              | 400,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>7</u>           | <u>7</u>  | <u>2,368,000</u>    | <u>2,311,000</u>     | <u>2,500,000</u>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 279,000              | 350,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 343,000              | 396,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 299,000              | 354,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 397,000              | 350,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 256,000              | 256,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 397,000              | 397,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 397,000              | 397,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>14,641,000</u>   | <u>11,815,000</u>    | <u>15,729,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>14,641,000</u>   | <u>11,815,000</u>    | <u>15,729,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,251,000           | 576,000              | 1,251,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,186,000           | 752,000              | 1,000,000           |
| A01207                                  | Washing Allowance                        |                    |           | 7,000               | 6,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |           | 7,000               | 6,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 20,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 120,000             | 70,000               | 120,000             |
| A01217                                  | Medical Allowance                        |                    |           | 610,000             | 344,000              | 610,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,500,000           | 987,000              | 1,500,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,321,000           | 591,000              | 1,321,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,348,000           | 850,000              | 1,200,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 4,087,000           | 2,779,000            | 3,001,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 3,012,000           | 2,143,000            | 2,500,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 961,000              | 1,300,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 1,679,000            | 1,729,000           |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | -                    | 18,000              |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01238 Charge Allowance                       |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A01289 Teaching Allowance                     |                    |         | 150,000                  | 62,000                   | 156,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>256,000</u></b>    | <b><u>248,000</u></b>    | <b><u>256,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>18,000</u></b>     | <b><u>18,000</u></b>     | <b><u>18,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 12,000                   | 12,000                   | 12,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>104,000</u></b>    | <b><u>98,000</u></b>     | <b><u>104,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>104,000</u></b>    | <b><u>98,000</u></b>     | <b><u>104,000</u></b>    |
| 002 Gazetted                                  |                    |         | 60,000                   |                          | 60,000                   |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>28,449,000</u></b> | <b><u>21,772,000</u></b> | <b><u>29,602,000</u></b> |



**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                    |           |                     |                      |                     |
| <b>KJ0085</b>                           | <b><u>MODEL DEGREE COLLEGE GOI.</u></b>         |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>          |                    |           | <b>31,273,000</b>   | <b>32,798,000</b>    | <b>40,838,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b>21</b>          | <b>27</b> | <b>15,818,000</b>   | <b>14,921,000</b>    | <b>20,684,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b>15</b>          | <b>20</b> | <b>14,282,000</b>   | <b>13,297,000</b>    | <b>18,476,000</b>   |
| P050                                    | Principal                                       | BPS-19             | 0         | 1                   |                      | 2,237,000           |
| P050                                    | Principal                                       | BPS-18             | 1         | 0                   | 1,679,000            |                     |
| A124                                    | Assistant Professor                             | BPS-18             | 2         | 3                   | 2,227,000            | 2,452,000           |
| L022                                    | Lecturer                                        | BPS-17             | 4         | 7                   | 4,177,000            | 5,849,000           |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 1         | 1                   | 1,095,000            | 1,025,000           |
| D123                                    | DPE                                             | BPS-17             | 1         | 2                   | 684,000              | 1,751,000           |
| S071                                    | Senior Teacher                                  | BPS-16             | 4         | 4                   | 3,176,000            | 3,470,000           |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 1                   | 839,000              | 813,000             |
| L029                                    | Librarian                                       | BPS-16             | 1         | 1                   | 405,000              | 879,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b>6</b>           | <b>7</b>  | <b>1,536,000</b>    | <b>1,624,000</b>     | <b>2,208,000</b>    |
| J016                                    | Junior Clerk                                    | BPS-11             | 1         | 1                   | 279,000              | 320,000             |
| C082                                    | Computer Assistant                              | BPS-07             | 1         | 1                   | 234,000              | 300,000             |
| D128                                    | Driver                                          | BPS-05             | 0         | 1                   |                      | 501,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1         | 1                   | 170,000              | 220,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 2         | 2                   | 463,000              | 470,000             |
| S148                                    | Sweeper                                         | BPS-01             | 1         | 1                   | 390,000              | 397,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>15,455,000</b>   | <b>17,877,000</b>    | <b>20,154,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>15,455,000</b>   | <b>17,877,000</b>    | <b>19,266,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           | 941,000             | 1,187,000            | 942,000             |
| A01203                                  | Conveyance Allowance                            |                    |           | 1,043,000           | 963,000              | 1,043,000           |
| A01207                                  | Washing Allowance                               |                    |           | 5,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                                 |                    |           | 5,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                 |                    |           | 12,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                         |                    |           | 60,000              | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                               |                    |           | 496,000             | 410,000              | 496,000             |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           | 1,840,000           | 1,484,000            | 1,840,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           | 1,218,000           | 1,133,000            | 1,218,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |           | 1,548,000           | 1,375,000            | 1,548,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |           | 4,868,000           | 4,097,000            | 4,425,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |           | 3,241,000           | 3,085,000            | 3,332,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                    |                    |           |                     | 1,457,000            | 1,603,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025              |                    |           |                     | 2,487,000            | 2,562,000           |
| A01226                                  | Computer Allowance                              |                    |           | 18,000              | 18,000               | 18,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01238 Charge Allowance                           |                    |         | 4,000               | 4,000                | 4,000               |
| A01289 Teaching Allowance                         |                    |         | 156,000             | 104,000              | 156,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (02)    | 0                   | 0                    | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>314,000</b>      | <b>306,000</b>       | <b>314,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>154,000</b>      | <b>154,000</b>       | <b>154,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>104,000</b>      | <b>98,000</b>        | <b>104,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>104,000</b>      | <b>98,000</b>        | <b>104,000</b>      |
| 002 Gazetted                                      |                    |         | 60,000              |                      | 60,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>31,587,000</b>   | <b>33,104,000</b>    | <b>41,152,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 31,297,000          | 27,728,000           | 34,511,000          |
| A011                                    | TOTAL PAY                                | 24                 | 24      | 15,099,000          | 12,596,000           | 15,322,000          |
| A01101                                  | PAY OF OFFICERS                          | 15                 | 15      | 12,836,000          | 10,310,000           | 12,922,000          |
| P050                                    | Principal                                | BPS-18             | 1       | 1                   | 1,912,000            | 1,835,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2       | 2                   | 1,723,000            | 1,800,000           |
| L022                                    | Lecturer                                 | BPS-17             | 5       | 5                   | 4,407,000            | 4,138,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 849,000              | 1,025,000           |
| S071                                    | Senior Teacher                           | BPS-16             | 4       | 4                   | 3,162,000            | 2,854,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 378,000              | 367,000             |
| S072                                    | Senior Teacher Technical                 | BPS-16             | 1       | 1                   | 405,000              | 903,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 9                  | 9       | 2,263,000           | 2,286,000            | 2,400,000           |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0       | 1                   |                      | 263,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1       | 0                   | 247,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 357,000              | 373,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 343,000              | 354,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 243,000              | 243,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 170,000              | 248,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1       | 1                   | 243,000              | 243,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 428,000              | 439,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 232,000              | 237,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 16,198,000          | 15,132,000           | 19,189,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 16,198,000          | 15,132,000           | 18,745,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,085,000           | 788,000              | 1,085,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,200,000           | 850,000              | 1,200,000           |
| A01207                                  | Washing Allowance                        |                    |         | 9,000               | 7,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |         | 9,000               | 7,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 20,000              | 1,000                | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 240,000             | 175,000              | 240,000             |
| A01217                                  | Medical Allowance                        |                    |         | 805,000             | 392,000              | 805,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 2,149,000           | 1,332,000            | 1,800,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,265,000           | 801,000              | 1,265,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,479,000           | 1,088,000            | 1,479,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 4,469,000           | 3,511,000            | 3,792,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 3,323,000           | 2,665,000            | 3,144,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,244,000            | 1,500,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,147,000            | 2,211,000           |
| A01226 Computer Allowance                         |                    |         | 18,000              | 5,000                | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 6,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 120,000             | 113,000              | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    | 0                   | 0                    | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>292,000</b>      | <b>284,000</b>       | <b>292,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>154,000</b>      | <b>154,000</b>       | <b>154,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>96,000</b>       | <b>90,000</b>        | <b>96,000</b>       |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>96,000</b>       | <b>90,000</b>        | <b>96,000</b>       |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 34,000              |                      | 34,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>31,589,000</b>   | <b>28,012,000</b>    | <b>34,803,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | MODEL SCIENCE COLLEGE KOTLI.             |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 20,579,000          | 24,325,000           | 0                   |
| A011                                    | TOTAL PAY                                | 11                 | 0       | 10,136,000          | 10,439,000           | 0                   |
| A01101                                  | PAY OF OFFICERS                          | 7                  | 0       | 9,091,000           | 9,335,000            | 0                   |
| P050                                    | Principal                                | BPS-19             | 1       | 2,394,000           |                      |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 2       | 3,467,000           |                      |                     |
| L022                                    | Lecturer                                 | BPS-17             | 4       | 3,230,000           |                      |                     |
| A01151                                  | PAY OF OTHER STAFF                       | 4                  | 0       | 1,045,000           | 1,104,000            | 0                   |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 279,000             |                      |                     |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 176,000             |                      |                     |
| N004                                    | Naib Qasid                               | BPS-01             | 1       | 298,000             |                      |                     |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 292,000             |                      |                     |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 10,443,000          | 13,886,000           | 0                   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 9,843,000           | 12,974,000           | 0                   |
| A01202                                  | House Rent Allowance                     |                    |         | 1,288,000           | 938,000              |                     |
| A01203                                  | Conveyance Allowance                     |                    |         | 710,000             | 519,000              |                     |
| A01207                                  | Washing Allowance                        |                    |         | 5,000               | 4,000                |                     |
| A01208                                  | Dress Allowance                          |                    |         | 5,000               | 4,000                |                     |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 10,000              | -                    |                     |
| A01216                                  | Qualification Allowance                  |                    |         | 180,000             | 761,000              |                     |
| A01217                                  | Medical Allowance                        |                    |         | 436,000             | 285,000              |                     |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,293,000           | 1,055,000            |                     |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 693,000             | 616,000              |                     |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,006,000           | 915,000              |                     |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 3,087,000           | 2,877,000            |                     |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 1,048,000           | 2,141,000            |                     |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 1,040,000            |                     |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 1,758,000            |                     |
| A01224                                  | Entertainment Allowance                  |                    |         | 6,000               | 7,000                |                     |
| A01238                                  | Charge Allowance                         |                    |         | 4,000               | 6,000                |                     |
| A01289                                  | Teaching Allowance                       |                    |         | 72,000              | 48,000               |                     |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |         | 600,000             | 912,000              | 0                   |
| A01277                                  | Contingent Paid Staff                    | (02)               |         | 600,000             | 912,000              |                     |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|---------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27             |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>420,000</u></b>    | <b><u>411,000</u></b>    | <b><u>0</u></b>     |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>0</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    |                     |
| A03202 Telephone & Trunk Call                 |                    |         | 14,000                   | 14,000                   |                     |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>254,000</u></b>    | <b><u>254,000</u></b>    | <b><u>0</u></b>     |
| A03302 Water                                  |                    |         | 28,000                   | 28,000                   |                     |
| A03303 Electricity                            |                    |         | 224,000                  | 224,000                  |                     |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    |                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>96,000</u></b>     | <b><u>90,000</u></b>     | <b><u>0</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>96,000</u></b>     | <b><u>90,000</u></b>     | <b><u>0</u></b>     |
| 002 Gazetted                                  |                    |         | 62,000                   |                          |                     |
| 003 Non-Gazetted                              |                    |         | 34,000                   |                          |                     |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>0</u></b>     |
| A03970 Others                                 |                    |         | 50,000                   | 47,000                   |                     |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>20,999,000</u></b> | <b><u>24,736,000</u></b> | <b><u>0</u></b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 107,256,000         | 117,208,000          | 129,542,000         |
| A011                                    | TOTAL PAY                                | 54                 | 54      | 53,793,000          | 53,686,000           | 61,117,000          |
| A01101                                  | PAY OF OFFICERS                          | 35                 | 35      | 48,176,000          | 47,331,000           | 54,621,000          |
| P104                                    | Principal (Professor)                    | BPS-20             | 1       | 1                   | 2,474,000            | 9,954,000           |
| A147                                    | Associate Professor                      | BPS-19             | 5       | 5                   | 9,954,000            | 9,312,000           |
| D123                                    | DPE                                      | BPS-19             | 1       | 1                   | 1,219,000            | 1,207,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 9       | 9                   | 15,095,000           | 15,000,000          |
| L022                                    | Lecturer                                 | BPS-17             | 15      | 15                  | 16,322,000           | 15,878,000          |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 849,000              | 1,062,000           |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 1       | 1                   | 726,000              | 729,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 811,000              | 786,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 726,000              | 693,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 19                 | 19      | 5,617,000           | 6,355,000            | 6,496,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 2       | 2                   | 636,000              | 900,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 538,000              | 800,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 510,000              | 530,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 353,000              | 365,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 461,000              | 473,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 387,000             |
| D128                                    | Driver                                   | BPS-04             | 1       | 0                   | 366,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 2       | 2                   | 578,000              | 593,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1       | 1                   | 191,000              | 212,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1       | 1                   | 356,000              | 363,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3       | 3                   | 684,000              | 850,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 196,000              | 212,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3       | 3                   | 578,000              | 635,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 170,000              | 176,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 53,463,000          | 63,522,000           | 68,425,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 53,463,000          | 63,522,000           | 68,425,000          |
| A01201                                  | Senior Post Allowance                    |                    |         | 15,000              | 5,000                | 15,000              |
| A01202                                  | House Rent Allowance                     |                    |         | 5,655,000           | 4,984,000            | 5,655,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 2,878,000           | 2,532,000            | 2,878,000           |
| A01207                                  | Washing Allowance                        |                    |         | 22,000              | 20,000               | 22,000              |
| A01208                                  | Dress Allowance                          |                    |         | 22,000              | 18,000               | 22,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                                | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                                |                    |         | Rs.                   | Rs.                   | Rs.                   |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 12,000                | 3,000                 | 3,000                 |
| A01216 Qualification Allowance                 |                    |         | 600,000               | 550,000               | 540,000               |
| A01217 Medical Allowance                       |                    |         | 1,724,000             | 1,386,000             | 1,724,000             |
| A0124C Disparity Reduction Allowance           |                    |         | 5,289,000             | 5,458,000             | 5,289,000             |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 3,500,000             | 3,350,000             | 3,500,000             |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 5,341,000             | 4,701,000             | 5,341,000             |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 17,083,000            | 14,760,000            | 15,941,000            |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 11,080,000            | 10,997,000            | 11,877,000            |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                       | 5,342,000             | 5,876,000             |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                       | 9,223,000             | 9,500,000             |
| A01224 Entertainment Allowance                 |                    |         | 37,000                | 7,000                 | 37,000                |
| A01226 Computer Allowance                      |                    |         | 18,000                | 11,000                | 18,000                |
| A01238 Charge Allowance                        |                    |         | 7,000                 | 7,000                 | 7,000                 |
| A01289 Teaching Allowance                      |                    |         | 180,000               | 168,000               | 180,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>478,000</u></b> | <b><u>468,000</u></b> | <b><u>478,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>26,000</u></b>  | <b><u>26,000</u></b>  | <b><u>26,000</u></b>  |
| A03201 Postage & Telegraph                     |                    |         | 6,000                 | 6,000                 | 6,000                 |
| A03202 Telephone & Trunk Call                  |                    |         | 20,000                | 20,000                | 20,000                |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>286,000</u></b> | <b><u>286,000</u></b> | <b><u>286,000</u></b> |
| A03302 Water                                   |                    |         | 28,000                | 28,000                | 28,000                |
| A03303 Electricity                             |                    |         | 256,000               | 256,000               | 256,000               |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                 | 2,000                 | 2,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>112,000</u></b> | <b><u>105,000</u></b> | <b><u>112,000</u></b> |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>112,000</u></b> | <b><u>105,000</u></b> | <b><u>112,000</u></b> |
| 002 Gazetted                                   |                    |         | 68,000                |                       | 68,000                |
| 003 Non-Gazetted                               |                    |         | 44,000                |                       | 44,000                |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>54,000</u></b>  | <b><u>51,000</u></b>  | <b><u>54,000</u></b>  |
| A03906 Uniforms & Liveries                     |                    |         | 4,000                 | 4,000                 | 4,000                 |
| A03970 Others                                  |                    |         | 50,000                | 47,000                | 50,000                |
| <b>GRAND TOTAL</b>                             |                    |         | <b>107,734,000</b>    | <b>117,676,000</b>    | <b>130,020,000</b>    |



**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|-------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                 | 2025-26            | 2026-27          | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                                 |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |                  |                          |                          |                          |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |                  |                          |                          |                          |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |                  |                          |                          |                          |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                    |                  |                          |                          |                          |
| <b>KJ0088</b>                           | <b><u>GIRLS DEGREE COLLEGE SEHNSAH.</u></b>     |                    |                  |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>          |                    |                  | <b><u>43,818,000</u></b> | <b><u>43,540,000</u></b> | <b><u>49,379,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b><u>28</u></b>   | <b><u>28</u></b> | <b><u>22,838,000</u></b> | <b><u>19,602,000</u></b> | <b><u>22,133,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b><u>17</u></b>   | <b><u>17</u></b> | <b><u>19,446,000</u></b> | <b><u>16,252,000</u></b> | <b><u>18,607,000</u></b> |
| P050                                    | Principal                                       | BPS-19             | 1                | 1                        | 2,313,000                | 1,862,000                |
| A147                                    | Associate Professor                             | BPS-19             | 2                | 2                        | 2,949,000                | 3,200,000                |
| A124                                    | Assistant Professor                             | BPS-18             | 4                | 4                        | 5,286,000                | 4,871,000                |
| D123                                    | DPE                                             | BPS-18             | 1                | 1                        | 1,628,000                | 1,547,000                |
| L022                                    | Lecturer                                        | BPS-17             | 6                | 6                        | 4,599,000                | 4,238,000                |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 1                | 1                        | 766,000                  | 1,062,000                |
| L029                                    | Librarian                                       | BPS-16             | 1                | 1                        | 849,000                  | 804,000                  |
| H004                                    | Head Clerk                                      | BPS-16             | 1                | 1                        | 1,056,000                | 1,023,000                |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b><u>11</u></b>   | <b><u>11</u></b> | <b><u>3,392,000</u></b>  | <b><u>3,350,000</u></b>  | <b><u>3,526,000</u></b>  |
| J016                                    | Junior Clerk                                    | BPS-11             | 1                | 1                        | 279,000                  | 295,000                  |
| S231                                    | Senior Laboratory Assistant                     | BPS-09             | 1                | 1                        | 452,000                  | 465,000                  |
| C082                                    | Computer Assistant                              | BPS-07             | 1                | 1                        | 299,000                  | 289,000                  |
| L003                                    | Laboratory Assistant                            | BPS-07             | 1                | 1                        | 278,000                  | 310,000                  |
| C061                                    | Chowkidar                                       | BPS-01             | 1                | 1                        | 176,000                  | 181,000                  |
| L004                                    | Laboratory Attendant                            | BPS-01             | 2                | 2                        | 683,000                  | 683,000                  |
| M005                                    | Mali                                            | BPS-01             | 1                | 1                        | 251,000                  | 310,000                  |
| N004                                    | Naib Qasid                                      | BPS-01             | 2                | 2                        | 683,000                  | 683,000                  |
| S148                                    | Sweeper                                         | BPS-01             | 1                | 1                        | 291,000                  | 310,000                  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |                  | <b><u>20,980,000</u></b> | <b><u>23,938,000</u></b> | <b><u>27,246,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |                  | <b><u>20,380,000</u></b> | <b><u>23,026,000</u></b> | <b><u>25,914,000</u></b> |
| A01202                                  | House Rent Allowance                            |                    |                  | 1,476,000                | 1,314,000                | 1,476,000                |
| A01203                                  | Conveyance Allowance                            |                    |                  | 1,389,000                | 1,472,000                | 1,500,000                |
| A01207                                  | Washing Allowance                               |                    |                  | 12,000                   | 7,000                    | 12,000                   |
| A01208                                  | Dress Allowance                                 |                    |                  | 12,000                   | 7,000                    | 12,000                   |
| A01211                                  | Hill Allow.(Personal Allowance)                 |                    |                  | 21,000                   | 5,000                    | 5,000                    |
| A01216                                  | Qualification Allowance                         |                    |                  | 240,000                  | 240,000                  | 240,000                  |
| A01217                                  | Medical Allowance                               |                    |                  | 705,000                  | 620,000                  | 705,000                  |
| A0124C                                  | Disparity Reduction Allowance                   |                    |                  | 2,541,000                | 1,883,000                | 2,541,000                |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |                  | 1,320,000                | 1,134,000                | 1,324,000                |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |                  | 2,146,000                | 1,665,000                | 2,146,000                |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |                  | 6,278,000                | 5,344,000                | 5,772,000                |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,000,000           | 4,028,000            | 4,350,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,903,000            | 2,200,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,292,000            | 3,391,000           |
| A01224 Entertainment Allowance                    |                    |         | 18,000              | 7,000                | 18,000              |
| A01226 Computer Allowance                         |                    |         | 18,000              | -                    | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 7,000                | 7,000               |
| A01253 Science Allowance                          |                    |         | 5,000               | -                    | 5,000               |
| A01289 Teaching Allowance                         |                    |         | 192,000             | 98,000               | 192,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      | (02)               | (03)    | 600,000             | 912,000              | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>414,000</b>      | <b>404,000</b>       | <b>414,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>226,000</b>      | <b>226,000</b>       | <b>226,000</b>      |
| A03303 Electricity                                |                    |         | 224,000             | 224,000              | 224,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>44,232,000</b>   | <b>43,944,000</b>    | <b>49,793,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <b>43,412,000</b>   | <b>42,924,000</b>    | <b>50,298,000</b>   |
| A011                                    | TOTAL PAY                                | <b>30</b>          | <b>30</b> | <b>21,405,000</b>   | <b>19,771,000</b>    | <b>22,190,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>17</b>          | <b>17</b> | <b>17,296,000</b>   | <b>15,436,000</b>    | <b>17,900,000</b>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 1,136,000            | 1,600,000           |
| A147                                    | Associate Professor                      | BPS-19             | 2         | 2                   | 2,560,000            | 2,600,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 4         | 4                   | 5,200,000            | 5,500,000           |
| D123                                    | DPE                                      | BPS-18             | 1         | 1                   | 1,219,000            | 1,207,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6         | 6                   | 5,051,000            | 4,892,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,013,000            | 951,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 387,000              | 400,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 730,000              | 750,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>13</b>          | <b>13</b> | <b>4,109,000</b>    | <b>4,335,000</b>     | <b>4,290,000</b>    |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 2         | 2                   | 903,000              | 929,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 343,000              | 387,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 387,000              | 400,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 452,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 441,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 269,000              | 281,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 269,000              | 281,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3         | 3                   | 789,000              | 822,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 251,000              | 263,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 206,000              | 212,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 251,000              | 263,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>22,007,000</b>   | <b>23,153,000</b>    | <b>28,108,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>22,007,000</b>   | <b>23,153,000</b>    | <b>28,108,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,638,000           | 1,178,000            | 1,638,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,250,000           | 1,056,000            | 1,250,000           |
| A01207                                  | Washing Allowance                        |                    |           | 14,000              | 16,000               | 14,000              |
| A01208                                  | Dress Allowance                          |                    |           | 14,000              | 9,000                | 14,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 77,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 300,000             | 180,000              | 180,000             |
| A01217                                  | Medical Allowance                        |                    |           | 750,000             | 603,000              | 750,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 2,245,000           | 1,997,000            | 2,245,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,700,000           | 1,197,000            | 1,700,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0124R Ad-hoc Relief Allowance 2022           |                    |         | 2,249,000                | 1,727,000                | 2,000,000                |
| A0124X Ad-hoc Relief Allowance 2023           |                    |         | 6,779,000                | 5,574,000                | 6,020,000                |
| A0125E Ad-hoc Relief Allowance 2024           |                    |         | 4,780,000                | 4,156,000                | 4,600,000                |
| A0125P Ad-hoc Relief Allowance 2025           |                    |         |                          | 1,949,000                | 2,200,000                |
| A0125Q Disparity Reduction Allowance 2025     |                    |         |                          | 3,400,000                | 3,502,000                |
| A01224 Entertainment Allowance                |                    |         | 18,000                   | 5,000                    | 18,000                   |
| A01226 Computer Allowance                     |                    |         | 18,000                   | 9,000                    | 1,800,000                |
| A01238 Charge Allowance                       |                    |         | 7,000                    | 8,000                    | 7,000                    |
| A01289 Teaching Allowance                     |                    |         | 168,000                  | 87,000                   | 168,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>420,000</u></b>    | <b><u>410,000</u></b>    | <b><u>420,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>228,000</u></b>    | <b><u>228,000</u></b>    | <b><u>228,000</u></b>    |
| A03303 Electricity                            |                    |         | 224,000                  | 224,000                  | 224,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                  |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>54,000</u></b>     | <b><u>51,000</u></b>     | <b><u>54,000</u></b>     |
| A03906 Uniforms & Liveries                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                 |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>43,832,000</u></b> | <b><u>43,334,000</u></b> | <b><u>50,718,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| KJ0090                                  | <u>GIRLS DEGREE COLLEGE KHUIRATTA.</u>   |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>72,303,000</u>   | <u>66,235,000</u>    | <u>76,879,000</u>   |
| A011                                    | TOTAL PAY                                | <u>40</u>          | <u>40</u> | <u>39,658,000</u>   | <u>31,375,000</u>    | <u>38,473,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>26</u>          | <u>26</u> | <u>34,769,000</u>   | <u>27,569,000</u>    | <u>33,516,000</u>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,394,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 4         | 4                   | 7,152,000            | 7,450,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 7         | 7                   | 9,098,000            | 8,713,000           |
| L022                                    | Lecturer                                 | BPS-17             | 10        | 10                  | 12,221,000           | 11,639,000          |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,177,000            | 1,099,000           |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 1,379,000            | 1,347,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 622,000              | 602,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 726,000              | 804,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>14</u>          | <u>14</u> | <u>4,889,000</u>    | <u>3,806,000</u>     | <u>4,957,000</u>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 578,000              | 590,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 460,000              | 460,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 550,000              | 550,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 550,000              | 550,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 320,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 304,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 2         | 2                   | 465,000              | 484,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 310,000              | 330,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2         | 2                   | 526,000              | 510,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 263,000              | 273,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3         | 3                   | 883,000              | 890,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>32,645,000</u>   | <u>34,860,000</u>    | <u>38,406,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>32,645,000</u>   | <u>34,860,000</u>    | <u>38,406,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,980,000           | 1,726,000            | 2,012,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,878,000           | 1,698,000            | 1,880,000           |
| A01207                                  | Washing Allowance                        |                    |           | 12,000              | 5,000                | 13,000              |
| A01208                                  | Dress Allowance                          |                    |           | 12,000              | 7,000                | 14,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 17,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 900,000             | 20,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |           | 900,000             | 818,000              | 900,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 3,329,000           | 2,916,000            | 3,385,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,800,000                | 1,733,000                | 1,900,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 3,379,000                | 2,690,000                | 3,300,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 10,215,000               | 8,652,000                | 9,344,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 8,000,000                | 6,320,000                | 6,826,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 3,050,000                | 3,355,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 5,055,000                | 5,207,000                |
| A01224 Entertainment Allowance                 |                    |         | 30,000                   | -                        | 12,000                   |
| A01226 Computer Allowance                      |                    |         | 18,000                   | -                        | 18,000                   |
| A01238 Charge Allowance                        |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A01289 Teaching Allowance                      |                    |         | 168,000                  | 158,000                  | 168,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>420,000</u></b>    | <b><u>410,000</u></b>    | <b><u>420,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                     |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>228,000</u></b>    | <b><u>228,000</u></b>    | <b><u>228,000</u></b>    |
| A03303 Electricity                             |                    |         | 224,000                  | 224,000                  | 224,000                  |
| A03304 Hot & Cold Weather Charges              |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                   |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                               |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>54,000</u></b>     | <b><u>51,000</u></b>     | <b><u>54,000</u></b>     |
| A03906 Uniforms & Liveries                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                  |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>72,723,000</u></b> | <b><u>66,645,000</u></b> | <b><u>77,299,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <b>29,252,000</b>   | <b>24,579,000</b>    | <b>29,862,000</b>   |
| A011                                    | TOTAL PAY                                | <b>18</b>          | <b>18</b> | <b>16,109,000</b>   | <b>10,758,000</b>    | <b>14,513,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>12</b>          | <b>12</b> | <b>14,414,000</b>   | <b>8,928,000</b>     | <b>12,605,000</b>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,174,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1         | 1                   | 1,542,000            | 1,542,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2         | 2                   | 2,789,000            | 2,576,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6         | 6                   | 5,990,000            | 4,843,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,152,000            | 1,039,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 767,000              | 743,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>6</b>           | <b>6</b>  | <b>1,695,000</b>    | <b>1,830,000</b>     | <b>1,908,000</b>    |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 346,000              | 354,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 350,000              | 389,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 228,000              | 232,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 269,000              | 310,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 267,000              | 278,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1         | 1                   | 235,000              | 345,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>13,143,000</b>   | <b>13,821,000</b>    | <b>15,349,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>11,943,000</b>   | <b>11,997,000</b>    | <b>13,573,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 700,000             | 547,000              | 700,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 672,000             | 642,000              | 700,000             |
| 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              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 720,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                        |                    |           | 400,000             | 304,000              | 400,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,300,000           | 936,000              | 1,100,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 800,000             | 539,000              | 800,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,166,000           | 872,000              | 1,100,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 3,611,000           | 2,966,000            | 3,203,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 2,412,000           | 2,208,000            | 2,400,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 1,035,000            | 1,139,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 1,707,000            | 1,758,000           |
| A01224                                  | Entertainment Allowance                  |                    |           | 12,000              | -                    | 12,000              |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | 60,000               | 18,000              |
| A01289                                  | Teaching Allowance                       |                    |           | 108,000             | 47,000               | 108,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>1,200,000</u></b>  | <b><u>1,824,000</u></b>  | <b><u>1,776,000</u></b>  |
| A01277 Contingent Paid Staff                      | (04)               | (04)    | 1,200,000                | 1,824,000                | 1,776,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>268,000</u></b>    | <b><u>259,000</u></b>    | <b><u>268,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     | <b><u>16,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 12,000                   | 12,000                   | 12,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    | <b><u>100,000</u></b>    |
| A03303 Electricity                                |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges                 |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                      |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>50,000</u></b>     |
| A03970 Others                                     |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>29,520,000</u></b> | <b><u>24,838,000</u></b> | <b><u>30,130,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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>MODEL DEGREE COLLEGE SERI.</u>        |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>48,842,000</b>   | <b>45,111,000</b>    | <b>52,838,000</b>   |
| A011                                    | TOTAL PAY                                | <b>34</b>          | <b>37</b> | <b>25,809,000</b>   | <b>20,591,000</b>    | <b>25,395,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>19</b>          | <b>22</b> | <b>20,240,000</b>   | <b>16,045,000</b>    | <b>20,213,000</b>   |
| P050                                    | Principal                                | BPS-19             | 0         | 1                   |                      | 2,180,000           |
| P050                                    | Principal                                | BPS-18             | 1         | 0                   | 1,731,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 3         | 4                   | 4,118,000            | 3,935,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7         | 7                   | 7,377,000            | 6,798,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 808,000              | 820,000             |
| D123                                    | DPE                                      | BPS-17             | 1         | 2                   | 703,000              | 150,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,382,000            | 1,500,000           |
| H004                                    | Head Clerk                               | BPS-16             | 0         | 1                   |                      | 958,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 5         | 5                   | 4,121,000            | 3,872,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <b>15</b>          | <b>15</b> | <b>5,569,000</b>    | <b>4,546,000</b>     | <b>5,182,000</b>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         | 1                   |                      | 600,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0         | 1                   |                      | 500,000             |
| E059                                    | Elementary Teacher (Qaria)               | BPS-14             | 0         | 1                   |                      | 342,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 947,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 750,000              |                     |
| E059                                    | Elementary Teacher (Qaria)               | BPS-11             | 1         | 0                   | 310,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 389,000              | 420,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 425,000              | 439,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 389,000              | 401,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 2         | 2                   | 512,000              | 557,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 206,000              | 217,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2         | 2                   | 526,000              | 549,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 263,000              | 275,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 646,000              | 665,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 206,000              | 217,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>23,033,000</b>   | <b>24,520,000</b>    | <b>27,443,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>22,733,000</b>   | <b>24,064,000</b>    | <b>26,999,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,341,000           | 1,121,000            | 1,373,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,497,000           | 1,285,000            | 1,500,000           |
| A01207                                  | Washing Allowance                        |                    |           | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |           | 7,000               | 5,000                | 7,000               |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01211 Hill Allow.(Personal Allowance)            |                    |         | 17,000              | 12,000               | 12,000              |
| A01216 Qualification Allowance                    |                    |         | 300,000             | 60,000               | 60,000              |
| A01217 Medical Allowance                          |                    |         | 760,000             | 586,000              | 760,000             |
| A0124C Disparity Reduction Allowance              |                    |         | 2,400,000           | 1,819,000            | 2,200,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,450,000           | 1,164,000            | 1,450,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,295,000           | 1,875,000            | 2,300,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 7,175,000           | 5,884,000            | 6,355,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,257,000           | 4,503,000            | 4,863,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,082,000            | 2,290,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,459,000            | 3,563,000           |
| A01226 Computer Allowance                         |                    |         | 18,000              | -                    | 18,000              |
| A01238 Charge Allowance                           |                    |         | 8,000               | 4,000                | 10,000              |
| A01289 Teaching Allowance                         |                    |         | 201,000             | 200,000              | 231,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>300,000</b>      | <b>456,000</b>       | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      | (01)               | (01)    | 300,000             | 456,000              | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>310,000</b>      | <b>302,000</b>       | <b>310,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>18,000</b>       | <b>18,000</b>        | <b>18,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 4,000               | 4,000                | 4,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>154,000</b>      | <b>154,000</b>       | <b>154,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>49,152,000</b>   | <b>45,413,000</b>    | <b>53,148,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                                | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                                |                    |         | Rs.                 | 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                                  | ZAILDAR SARDAR MUHAMMAD IQBAL KHAN MODEL DEGREE COLLEGE DABSI. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                                |                    |         | 38,214,000          | 32,584,000           | 39,344,000          |
| A011                                    | TOTAL PAY                                                      | 27                 | 29      | 19,990,000          | 14,851,000           | 19,541,000          |
| A01101                                  | PAY OF OFFICERS                                                | 16                 | 18      | 16,233,000          | 11,320,000           | 15,843,000          |
| P050                                    | Principal                                                      | BPS-19             | 0       | 1                   |                      | 2,237,000           |
| P050                                    | Principal                                                      | BPS-18             | 1       | 0                   | 1,788,000            |                     |
| A124                                    | Assistant Professor                                            | BPS-18             | 2       | 2                   | 1,518,000            | 1,152,000           |
| L022                                    | Lecturer                                                       | BPS-17             | 5       | 7                   | 4,624,000            | 5,861,000           |
| L050                                    | Lecturer Computer Science                                      | BPS-17             | 1       | 1                   | 602,000              | 610,000             |
| D123                                    | DPE                                                            | BPS-17             | 0       | 1                   |                      | 767,000             |
| D123                                    | DPE                                                            | BPS-16             | 1       | 1                   | 1,219,000            | 1,207,000           |
| L029                                    | Librarian                                                      | BPS-16             | 1       | 1                   | 972,000              | 914,000             |
| H004                                    | Head Clerk                                                     | BPS-16             | 1       | 1                   | 540,000              | 523,000             |
| S071                                    | Senior Teacher                                                 | BPS-16             | 4       | 3                   | 4,970,000            | 2,572,000           |
| A01151                                  | PAY OF OTHER STAFF                                             | 11                 | 11      | 3,757,000           | 3,531,000            | 3,698,000           |
| E050                                    | Elementary Teacher (Arabic)                                    | BPS-14             | 0       | 1                   |                      | 263,000             |
| E051                                    | Elementary Teacher (Drawing)                                   | BPS-14             | 0       | 1                   |                      | 247,000             |
| E050                                    | Elementary Teacher (Arabic)                                    | BPS-11             | 1       | 0                   | 247,000              |                     |
| E051                                    | Elementary Teacher (Drawing)                                   | BPS-11             | 1       | 0                   | 247,000              |                     |
| E059                                    | Elementary Teacher (Qaria)                                     | BPS-11             | 1       | 0                   | 417,000              |                     |
| J016                                    | Junior Clerk                                                   | BPS-11             | 1       | 1                   | 483,000              | 499,000             |
| C082                                    | Computer Assistant                                             | BPS-07             | 1       | 1                   | 581,000              | 581,000             |
| L003                                    | Laboratory Assistant                                           | BPS-07             | 1       | 1                   | 581,000              | 581,000             |
| D128                                    | Driver                                                         | BPS-05             | 0       | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                                      | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| L004                                    | Laboratory Attendant                                           | BPS-01             | 1       | 1                   | 292,000              | 298,000             |
| N004                                    | Naib Qasid                                                     | BPS-01             | 2       | 2                   | 522,000              | 532,000             |
| S148                                    | Sweeper                                                        | BPS-01             | 1       | 1                   | 186,000              | 191,000             |
| A012                                    | TOTAL ALLOWANCES                                               |                    |         | 18,224,000          | 17,733,000           | 19,803,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                                       |                    |         | 18,224,000          | 17,733,000           | 18,915,000          |
| A01202                                  | House Rent Allowance                                           |                    |         | 1,128,000           | 884,000              | 1,128,000           |
| A01203                                  | Conveyance Allowance                                           |                    |         | 1,266,000           | 932,000              | 1,266,000           |
| A01207                                  | Washing Allowance                                              |                    |         | 7,000               | 7,000                | 9,000               |
| A01208                                  | Dress Allowance                                                |                    |         | 7,000               | 7,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                                |                    |         | 20,000              | 10,000               | 10,000              |
| A01216                                  | Qualification Allowance                                        |                    |         | 120,000             | 209,000              | 240,000             |
| A01217                                  | Medical Allowance                                              |                    |         | 639,000             | 422,000              | 639,000             |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C Disparity Reduction Allowance              |                    |         | 2,221,000           | 1,489,000            | 200,000             |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,328,000           | 893,000              | 1,200,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 1,768,000           | 1,303,000            | 1,700,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 5,367,000           | 4,227,000            | 4,565,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 4,127,000           | 3,171,000            | 3,425,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,484,000            | 1,632,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,588,000            | 2,666,000           |
| A01226 Computer Allowance                         |                    |         | 18,000              | -                    | 18,000              |
| A01238 Charge Allowance                           |                    |         | 4,000               | 4,000                | 4,000               |
| A01289 Teaching Allowance                         |                    |         | 204,000             | 103,000              | 204,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (02)    | 0                   | 0                    | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>236,000</b>      | <b>229,000</b>       | <b>236,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>106,000</b>      | <b>106,000</b>       | <b>106,000</b>      |
| A03303 Electricity                                |                    |         | 104,000             | 104,000              | 104,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>90,000</b>       | <b>85,000</b>        | <b>90,000</b>       |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>90,000</b>       | <b>85,000</b>        | <b>90,000</b>       |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 28,000              |                      | 28,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>38,450,000</b>   | <b>32,813,000</b>    | <b>39,580,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                             | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                             |                    |           | Rs.                 | 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             |                    |           | <b>30,087,000</b>   | <b>25,704,000</b>    | <b>32,193,000</b>   |
| A011                                    | TOTAL PAY                                   | <b>24</b>          | <b>24</b> | <b>16,309,000</b>   | <b>11,812,000</b>    | <b>15,878,000</b>   |
| A01101                                  | PAY OF OFFICERS                             | <b>15</b>          | <b>15</b> | <b>13,786,000</b>   | <b>9,070,000</b>     | <b>13,060,000</b>   |
| P050                                    | Principal                                   | BPS-19             | 1         | 1                   | 1,734,000            | 1,300,000           |
| A147                                    | Associate Professor                         | BPS-19             | 1         | 1                   | 1,136,000            | 1,100,000           |
| A124                                    | Assistant Professor                         | BPS-18             | 3         | 3                   | 2,278,000            | 2,200,000           |
| L022                                    | Lecturer                                    | BPS-17             | 6         | 6                   | 5,200,000            | 5,200,000           |
| L050                                    | Lecturer Computer Science                   | BPS-17             | 2         | 2                   | 1,533,000            | 1,394,000           |
| D123                                    | DPE                                         | BPS-17             | 1         | 1                   | 931,000              | 923,000             |
| H004                                    | Head Clerk                                  | BPS-16             | 1         | 1                   | 974,000              | 943,000             |
| A01151                                  | PAY OF OTHER STAFF                          | <b>9</b>           | <b>9</b>  | <b>2,523,000</b>    | <b>2,742,000</b>     | <b>2,818,000</b>    |
| C082                                    | Computer Assistant                          | BPS-07             | 2         | 2                   | 686,000              | 720,000             |
| L003                                    | Laboratory Assistant                        | BPS-07             | 1         | 1                   | 352,000              | 470,000             |
| L030                                    | Library Assistant                           | BPS-05             | 1         | 1                   | 335,000              | 450,000             |
| C061                                    | Chowkidar                                   | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| C094                                    | Cook                                        | BPS-01             | 1         | 1                   | 251,000              | 257,000             |
| L004                                    | Laboratory Attendant                        | BPS-01             | 1         | 1                   | 251,000              | 257,000             |
| N004                                    | Naib Qasid                                  | BPS-01             | 1         | 1                   | 251,000              | 257,000             |
| S148                                    | Sweeper                                     | BPS-01             | 1         | 1                   | 201,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |           | <b>13,778,000</b>   | <b>13,892,000</b>    | <b>16,315,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |           | <b>13,778,000</b>   | <b>13,892,000</b>    | <b>16,315,000</b>   |
| A01202                                  | House Rent Allowance                        |                    |           | 1,120,000           | 677,000              | 1,120,000           |
| A01203                                  | Conveyance Allowance                        |                    |           | 1,100,000           | 728,000              | 1,100,000           |
| A01207                                  | Washing Allowance                           |                    |           | 11,000              | 4,000                | 11,000              |
| A01208                                  | Dress Allowance                             |                    |           | 11,000              | 2,000                | 11,000              |
| A01211                                  | Hill Allow.(Personal Allowance)             |                    |           | 79,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                     |                    |           | 300,000             | 185,000              | 240,000             |
| A01217                                  | Medical Allowance                           |                    |           | 450,000             | 444,000              | 450,000             |
| A0124C                                  | Disparity Reduction Allowance               |                    |           | 1,560,000           | 1,156,000            | 1,500,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |           | 850,000             | 717,000              | 850,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |           | 1,351,000           | 1,025,000            | 1,300,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |           | 3,950,000           | 3,263,000            | 3,524,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |           | 2,800,000           | 2,456,000            | 2,652,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                |                    |           |                     | 1,200,000            | 1,320,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025          |                    |           |                     | 1,978,000            | 2,037,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01224 Entertainment Allowance                |                    |         | 12,000                   | -                        | 12,000                   |
| A01226 Computer Allowance                     |                    |         | 36,000                   | -                        | 36,000                   |
| A01238 Charge Allowance                       |                    |         | 4,000                    | 4,000                    | 7,000                    |
| A01289 Teaching Allowance                     |                    |         | 144,000                  | 53,000                   | 144,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>300,000</u></b>    | <b><u>292,000</u></b>    | <b><u>300,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    |
| A03303 Electricity                            |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                  |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>30,387,000</u></b> | <b><u>25,996,000</u></b> | <b><u>32,493,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| KJ0093                                  | <u>GIRLS INTER COLLEGE SARSAWA.</u>      |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>32,665,000</u>   | <u>30,938,000</u>    | <u>36,555,000</u>   |
| A011                                    | TOTAL PAY                                | <u>19</u>          | <u>19</u> | <u>16,575,000</u>   | <u>13,824,000</u>    | <u>16,500,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>13</u>          | <u>13</u> | <u>14,883,000</u>   | <u>12,025,000</u>    | <u>14,597,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 1,842,000            | 1,835,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 1                   | 1,731,000            | 1,648,000           |
| L022                                    | Lecturer                                 | BPS-17             | 8         | 8                   | 8,432,000            | 7,770,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 849,000              | 1,088,000           |
| S071                                    | Senior Teacher                           | BPS-16             | 2         | 2                   | 2,029,000            | 2,256,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>6</u>           | <u>6</u>  | <u>1,692,000</u>    | <u>1,799,000</u>     | <u>1,903,000</u>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 499,000              | 515,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 298,000              | 308,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 332,000              | 342,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 186,000              | 356,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 181,000              | 181,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>16,090,000</u>   | <u>17,114,000</u>    | <u>20,055,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>15,190,000</u>   | <u>15,746,000</u>    | <u>17,835,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,300,000           | 876,000              | 1,300,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 964,000             | 837,000              | 964,000             |
| A01207                                  | Washing Allowance                        |                    |           | 3,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                          |                    |           | 3,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 20,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 240,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                        |                    |           | 410,000             | 404,000              | 410,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,667,000           | 1,479,000            | 1,667,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,042,000           | 894,000              | 1,042,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,497,000           | 1,120,000            | 1,497,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 4,444,000           | 3,632,000            | 3,923,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 3,422,000           | 2,781,000            | 3,003,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 1,322,000            | 1,454,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 2,202,000            | 2,268,000           |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | -                    | 18,000              |
| A01238                                  | Charge Allowance                         |                    |           | 4,000               | 4,000                | 4,000               |
| A01289                                  | Teaching Allowance                       |                    |           | 156,000             | 71,000               | 156,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>900,000</u></b>    | <b><u>1,368,000</u></b>  | <b><u>2,220,000</u></b>  |
| A01277 Contingent Paid Staff                      | (03)               | (05)    | 900,000                  | 1,368,000                | 2,220,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>310,000</u></b>    | <b><u>302,000</u></b>    | <b><u>310,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>18,000</u></b>     | <b><u>18,000</u></b>     | <b><u>18,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    |
| A03303 Electricity                                |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                      |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>32,975,000</u></b> | <b><u>31,240,000</u></b> | <b><u>36,865,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                             | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                             |                    |           | Rs.                 | 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             |                    |           | <b>23,614,000</b>   | <b>23,912,000</b>    | <b>26,898,000</b>   |
| A011                                    | TOTAL PAY                                   | <b>18</b>          | <b>18</b> | <b>11,540,000</b>   | <b>10,727,000</b>    | <b>12,045,000</b>   |
| A01101                                  | PAY OF OFFICERS                             | <b>10</b>          | <b>10</b> | <b>8,776,000</b>    | <b>7,925,000</b>     | <b>9,087,000</b>    |
| P050                                    | Principal                                   | BPS-18             | 1         | 1                   | 2,191,000            | 1,858,000           |
| A124                                    | Assistant Professor                         | BPS-18             | 1         | 1                   | 1,322,000            | 1,265,000           |
| L022                                    | Lecturer                                    | BPS-17             | 3         | 3                   | 2,300,000            | 2,233,000           |
| L050                                    | Lecturer Computer Science                   | BPS-17             | 1         | 1                   | 602,000              | 1,088,000           |
| S071                                    | Senior Teacher                              | BPS-16             | 4         | 4                   | 2,361,000            | 2,643,000           |
| A01151                                  | PAY OF OTHER STAFF                          | <b>8</b>           | <b>8</b>  | <b>2,764,000</b>    | <b>2,802,000</b>     | <b>2,958,000</b>    |
| E050                                    | Elementary Teacher (Arabic)                 | BPS-14             | 0         | 1                   |                      | 845,000             |
| E052                                    | Elementary Teacher (Drawing/Handicr         | BPS-14             | 0         | 1                   |                      | 389,000             |
| E059                                    | Elementary Teacher (Qaria)                  | BPS-14             | 0         | 1                   |                      | 295,000             |
| E050                                    | Elementary Teacher (Arabic)                 | BPS-11             | 1         | 0                   | 822,000              |                     |
| E052                                    | Elementary Teacher (Drawing/Handicr         | BPS-11             | 1         | 0                   | 373,000              |                     |
| E059                                    | Elementary Teacher (Qaria)                  | BPS-11             | 1         | 0                   | 279,000              |                     |
| J016                                    | Junior Clerk                                | BPS-11             | 1         | 1                   | 179,000              | 295,000             |
| C082                                    | Computer Assistant                          | BPS-07             | 1         | 1                   | 353,000              | 365,000             |
| C061                                    | Chowkidar                                   | BPS-01             | 1         | 1                   | 178,000              | 178,000             |
| N004                                    | Naib Qasid                                  | BPS-01             | 1         | 1                   | 217,000              | 222,000             |
| S148                                    | Sweeper                                     | BPS-01             | 1         | 1                   | 363,000              | 369,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |           | <b>12,074,000</b>   | <b>13,185,000</b>    | <b>14,853,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |           | <b>12,074,000</b>   | <b>13,185,000</b>    | <b>14,853,000</b>   |
| A01202                                  | House Rent Allowance                        |                    |           | 759,000             | 690,000              | 759,000             |
| A01203                                  | Conveyance Allowance                        |                    |           | 814,000             | 896,000              | 814,000             |
| A01207                                  | Washing Allowance                           |                    |           | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                             |                    |           | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)             |                    |           | 22,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                     |                    |           | 120,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                           |                    |           | 393,000             | 315,000              | 393,000             |
| A0124C                                  | Disparity Reduction Allowance               |                    |           | 1,351,000           | 952,000              | 1,351,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |           | 922,000             | 571,000              | 922,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |           | 1,336,000           | 1,163,000            | 1,336,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |           | 3,650,000           | 3,089,000            | 3,336,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |           | 2,535,000           | 2,755,000            | 2,975,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0125P Ad-hoc Relief Allowance 2025           |                    |         |                          | 962,000                  | 1,058,000                |
| A0125Q Disparity Reduction Allowance 2025     |                    |         |                          | 1,617,000                | 1,666,000                |
| A01226 Computer Allowance                     |                    |         | 18,000                   | -                        | 27,000                   |
| A01289 Teaching Allowance                     |                    |         | 144,000                  | 105,000                  | 144,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>296,000</u></b>    | <b><u>288,000</u></b>    | <b><u>296,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    |
| A03303 Electricity                            |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                  |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>23,910,000</u></b> | <b><u>24,200,000</u></b> | <b><u>27,194,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <b>40,981,000</b>   | <b>35,657,000</b>    | <b>44,510,000</b>   |
| A011                                    | TOTAL PAY                                | <b>26</b>          | <b>26</b> | <b>23,067,000</b>   | <b>16,216,000</b>    | <b>22,424,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>15</b>          | <b>15</b> | <b>18,937,000</b>   | <b>12,690,000</b>    | <b>18,328,000</b>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 2,114,000            | 1,948,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2         | 2                   | 2,848,000            | 2,848,000           |
| L022                                    | Lecturer                                 | BPS-17             | 5         | 5                   | 6,500,000            | 5,990,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 849,000              | 860,000             |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 1,424,000            | 1,492,000           |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 486,000              | 879,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 811,000              | 786,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 3         | 3                   | 3,905,000            | 3,525,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <b>11</b>          | <b>11</b> | <b>4,130,000</b>    | <b>3,526,000</b>     | <b>4,096,000</b>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         | 1                   |                      | 657,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0         | 1                   |                      | 650,000             |
| E059                                    | Elementary Teacher (Qaria)               | BPS-14             | 0         | 1                   |                      | 310,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 615,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 856,000              |                     |
| E059                                    | Elementary Teacher (Qaria)               | BPS-11             | 1         | 0                   | 279,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 357,000              | 363,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 299,000              | 321,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 425,000              | 449,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 257,000              | 269,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 286,000              | 298,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 505,000              | 516,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 251,000              | 263,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>17,914,000</b>   | <b>19,441,000</b>    | <b>22,086,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>17,914,000</b>   | <b>19,441,000</b>    | <b>22,086,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,237,000           | 1,057,000            | 1,237,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,345,000           | 949,000              | 1,345,000           |
| A01207                                  | Washing Allowance                        |                    |           | 9,000               | 9,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |           | 9,000               | 9,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 67,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 1,000               | 20,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |           | 765,000             | 476,000              | 765,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0124C Disparity Reduction Allowance           |                    |         | 2,370,000                | 1,664,000                | 2,000,000                |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,300,000                | 1,197,000                | 1,300,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 1,877,000                | 1,427,000                | 1,877,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 5,693,000                | 4,616,000                | 4,985,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 3,112,000                | 3,423,000                | 3,697,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 1,611,000                | 1,772,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 2,814,000                | 2,898,000                |
| A01226 Computer Allowance                      |                    |         | 18,000                   | 18,000                   | 18,000                   |
| A01238 Charge Allowance                        |                    |         | 4,000                    | -                        | 6,000                    |
| A01253 Science Allowance                       |                    |         | 5,000                    | 1,000                    | 5,000                    |
| A01289 Teaching Allowance                      |                    |         | 102,000                  | 150,000                  | 102,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>236,000</u></b>    | <b><u>229,000</u></b>    | <b><u>236,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>106,000</u></b>    | <b><u>106,000</u></b>    | <b><u>106,000</u></b>    |
| A03303 Electricity                             |                    |         | 104,000                  | 104,000                  | 104,000                  |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>90,000</u></b>     | <b><u>85,000</u></b>     | <b><u>90,000</u></b>     |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>90,000</u></b>     | <b><u>85,000</u></b>     | <b><u>90,000</u></b>     |
| 002 Gazetted                                   |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                               |                    |         | 28,000                   |                          | 28,000                   |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                  |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>41,217,000</u></b> | <b><u>35,886,000</u></b> | <b><u>44,746,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          |        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          |        | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |        |                    |         | Rs.                 | 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                                  | GIRLS INTER COLLEGE SARHOTTA NO.2.       |        |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |        |                    |         | 44,567,000          | 46,991,000           | 49,469,000          |
| A011                                    | TOTAL PAY                                |        | 29                 | 29      | 22,972,000          | 21,223,000           | 21,615,000          |
| A01101                                  | PAY OF OFFICERS                          |        | 17                 | 17      | 18,750,000          | 17,468,000           | 18,119,000          |
| P050                                    | Principal                                | BPS-18 | 1                  | 1       | 1,679,000           |                      | 1,698,000           |
| A124                                    | Assistant Professor                      | BPS-18 | 2                  | 2       | 3,467,000           |                      | 3,195,000           |
| L022                                    | Lecturer                                 | BPS-17 | 6                  | 6       | 4,846,000           |                      | 4,805,000           |
| L050                                    | Lecturer Computer Science                | BPS-17 | 1                  | 1       | 1,095,000           |                      | 1,025,000           |
| D123                                    | DPE                                      | BPS-17 | 1                  | 1       | 1,219,000           |                      | 1,207,000           |
| L029                                    | Librarian                                | BPS-16 | 1                  | 1       | 1,150,000           |                      | 1,147,000           |
| H004                                    | Head Clerk                               | BPS-16 | 1                  | 1       | 866,000             |                      | 839,000             |
| S071                                    | Senior Teacher                           | BPS-16 | 4                  | 4       | 4,428,000           |                      | 4,203,000           |
| A01151                                  | PAY OF OTHER STAFF                       |        | 12                 | 12      | 4,222,000           | 3,755,000            | 3,496,000           |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14 | 0                  | 1       |                     |                      | 896,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14 | 0                  | 1       |                     |                      | 300,000             |
| E059                                    | Elementary Teacher (Qaria)               | BPS-14 | 0                  | 1       |                     |                      | 300,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11 | 1                  | 0       | 1,056,000           |                      |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11 | 1                  | 0       | 295,000             |                      |                     |
| E059                                    | Elementary Teacher (Qaria)               | BPS-11 | 1                  | 0       | 295,000             |                      |                     |
| J016                                    | Junior Clerk                             | BPS-11 | 1                  | 1       | 357,000             |                      | 373,000             |
| C082                                    | Computer Assistant                       | BPS-07 | 1                  | 1       | 214,000             |                      | 240,000             |
| L003                                    | Laboratory Assistant                     | BPS-07 | 2                  | 2       | 392,000             |                      | 400,000             |
| C061                                    | Chowkidar                                | BPS-01 | 1                  | 1       | 400,000             |                      | 410,000             |
| L004                                    | Laboratory Attendant                     | BPS-01 | 1                  | 1       | 245,000             |                      | 275,000             |
| N004                                    | Naib Qasid                               | BPS-01 | 2                  | 2       | 682,000             |                      | 10,000              |
| S148                                    | Sweeper                                  | BPS-01 | 1                  | 1       | 286,000             |                      | 292,000             |
| A012                                    | TOTAL ALLOWANCES                         |        |                    |         | 21,595,000          | 25,768,000           | 27,854,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |        |                    |         | 20,995,000          | 24,856,000           | 26,966,000          |
| A01202                                  | House Rent Allowance                     |        |                    |         | 1,200,000           | 1,255,000            | 1,335,000           |
| A01203                                  | Conveyance Allowance                     |        |                    |         | 1,300,000           | 1,306,000            | 1,433,000           |
| A01207                                  | Washing Allowance                        |        |                    |         | 7,000               | 5,000                | 9,000               |
| A01208                                  | Dress Allowance                          |        |                    |         | 7,000               | 5,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |        |                    |         | 29,000              | 12,000               | 12,000              |
| A01216                                  | Qualification Allowance                  |        |                    |         | 120,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                        |        |                    |         | 639,000             | 588,000              | 650,000             |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|---------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                                   |                    |         | Rs.                   | Rs.                   | Rs.                   |
| A0124C Disparity Reduction Allowance              |                    |         | 2,214,000             | 2,016,000             | 2,214,000             |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,324,000             | 1,276,000             | 1,350,000             |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,182,000             | 1,854,000             | 2,182,000             |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 6,750,000             | 5,948,000             | 6,424,000             |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,009,000             | 4,524,000             | 4,886,000             |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                       | 2,231,000             | 2,454,000             |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                       | 3,566,000             | 3,673,000             |
| A01226 Computer Allowance                         |                    |         | 18,000                | 3,000                 | 18,000                |
| A01238 Charge Allowance                           |                    |         | 7,000                 | 7,000                 | 7,000                 |
| A01289 Teaching Allowance                         |                    |         | 189,000               | 140,000               | 190,000               |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>        | <b>912,000</b>        | <b>888,000</b>        |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000               | 912,000               | 888,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>236,000</u></b> | <b><u>229,000</u></b> | <b><u>236,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>4,000</u></b>   | <b><u>4,000</u></b>   | <b><u>4,000</u></b>   |
| A03201 Postage & Telegraph                        |                    |         | 4,000                 | 4,000                 | 4,000                 |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>106,000</u></b> | <b><u>106,000</u></b> | <b><u>106,000</u></b> |
| A03303 Electricity                                |                    |         | 104,000               | 104,000               | 104,000               |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                 | 2,000                 | 2,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>90,000</u></b>  | <b><u>85,000</u></b>  | <b><u>90,000</u></b>  |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>90,000</u></b>  | <b><u>85,000</u></b>  | <b><u>90,000</u></b>  |
| 002 Gazetted                                      |                    |         | 62,000                |                       | 62,000                |
| 003 Non-Gazetted                                  |                    |         | 28,000                |                       | 28,000                |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>  | <b><u>34,000</u></b>  | <b><u>36,000</u></b>  |
| A03970 Others                                     |                    |         | 36,000                | 34,000                | 36,000                |
| <b>GRAND TOTAL</b>                                |                    |         | <b>44,803,000</b>     | <b>47,220,000</b>     | <b>49,705,000</b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES             |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES    |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES    |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES   |                    |           |                     |                      |                     |
| KJ0099                                  | <u>GIRLS DEGREE COLLEGE CHOWK SAHIBAN.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES            |                    |           | <u>24,698,000</u>   | <u>10,122,000</u>    | <u>19,003,000</u>   |
| A011                                    | TOTAL PAY                                  | <u>16</u>          | <u>16</u> | <u>15,732,000</u>   | <u>4,486,000</u>     | <u>11,323,000</u>   |
| A01101                                  | PAY OF OFFICERS                            | <u>12</u>          | <u>12</u> | <u>14,629,000</u>   | <u>3,541,000</u>     | <u>10,181,000</u>   |
| P050                                    | Principal                                  | BPS-19             | 1         | 1                   | 2,554,000            | 1,400,000           |
| A147                                    | Associate Professor                        | BPS-19             | 1         | 1                   | 1,842,000            | 1,100,000           |
| A124                                    | Assistant Professor                        | BPS-18             | 3         | 3                   | 3,658,000            | 2,800,000           |
| L022                                    | Lecturer                                   | BPS-17             | 6         | 6                   | 5,872,000            | 4,200,000           |
| H004                                    | Head Clerk                                 | BPS-16             | 1         | 1                   | 703,000              | 681,000             |
| A01151                                  | PAY OF OTHER STAFF                         | <u>4</u>           | <u>4</u>  | <u>1,103,000</u>    | <u>945,000</u>       | <u>1,142,000</u>    |
| L003                                    | Laboratory Assistant                       | BPS-07             | 1         | 1                   | 413,000              | 425,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 1                   | 257,000              | 263,000             |
| L004                                    | Laboratory Attendant                       | BPS-01             | 1         | 1                   | 176,000              | 191,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 1         | 1                   | 257,000              | 263,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |           | <u>8,966,000</u>    | <u>5,636,000</u>     | <u>7,680,000</u>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |           | <u>8,966,000</u>    | <u>5,636,000</u>     | <u>7,680,000</u>    |
| A01202                                  | House Rent Allowance                       |                    |           | 500,000             | 324,000              | 500,000             |
| A01203                                  | Conveyance Allowance                       |                    |           | 500,000             | 353,000              | 500,000             |
| A01207                                  | Washing Allowance                          |                    |           | 4,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                            |                    |           | 4,000               | 3,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |           | 26,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                    |                    |           | 180,000             | 35,000               | 60,000              |
| A01217                                  | Medical Allowance                          |                    |           | 350,000             | 165,000              | 350,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 950,000             | 546,000              | 950,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 750,000             | 335,000              | 570,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |           | 938,000             | 402,000              | 900,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |           | 2,820,000           | 1,273,000            | 1,375,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |           | 1,800,000           | 929,000              | 1,003,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025               |                    |           |                     | 461,000              | 507,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025         |                    |           |                     | 786,000              | 810,000             |
| A01224                                  | Entertainment Allowance                    |                    |           | 12,000              | -                    | 12,000              |
| A01238                                  | Charge Allowance                           |                    |           | 7,000               | -                    | 7,000               |
| A01253                                  | Science Allowance                          |                    |           | 5,000               | -                    | 5,000               |
| A01289                                  | Teaching Allowance                         |                    |           | 120,000             | 20,000               | 120,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>282,000</u></b>    | <b><u>271,000</u></b>    | <b><u>282,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>130,000</u></b>    | <b><u>122,000</u></b>    | <b><u>130,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>130,000</u></b>    | <b><u>122,000</u></b>    | <b><u>130,000</u></b>    |
| 002 Gazetted                                  |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                              |                    |         | 58,000                   |                          | 58,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>50,000</u></b>     | <b><u>47,000</u></b>     | <b><u>50,000</u></b>     |
| A03970 Others                                 |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>24,980,000</u></b> | <b><u>10,393,000</u></b> | <b><u>19,285,000</u></b> |



**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                    |           |                     |                      |                     |
| <b>KJ0523</b>                           | <b><u>GIRLS INTER COLLEGE BARHATLA.</u></b>     |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>          |                    |           | <b>21,012,000</b>   | <b>16,395,000</b>    | <b>21,286,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b>15</b>          | <b>15</b> | <b>12,074,000</b>   | <b>7,308,000</b>     | <b>10,695,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b>12</b>          | <b>12</b> | <b>11,143,000</b>   | <b>6,321,000</b>     | <b>9,648,000</b>    |
| P050                                    | Principal                                       | BPS-18             | 1         | 1                   | 1,897,000            | 1,000,000           |
| A124                                    | Assistant Professor                             | BPS-18             | 1         | 1                   | 1,066,000            | 1,000,000           |
| L022                                    | Lecturer                                        | BPS-17             | 6         | 6                   | 4,969,000            | 4,700,000           |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 1                   | 594,000              | 576,000             |
| S071                                    | Senior Teacher                                  | BPS-16             | 3         | 3                   | 2,617,000            | 2,372,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b>3</b>           | <b>3</b>  | <b>931,000</b>      | <b>987,000</b>       | <b>1,047,000</b>    |
| J016                                    | Junior Clerk                                    | BPS-11             | 1         | 1                   | 357,000              | 410,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1         | 1                   | 342,000              | 400,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 1         | 1                   | 232,000              | 237,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>8,938,000</b>    | <b>9,087,000</b>     | <b>10,591,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>8,938,000</b>    | <b>9,087,000</b>     | <b>10,591,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           | 522,000             | 486,000              | 522,000             |
| A01203                                  | Conveyance Allowance                            |                    |           | 617,000             | 628,000              | 650,000             |
| 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               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                         |                    |           | 120,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                               |                    |           | 280,000             | 247,000              | 650,000             |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           | 1,000,000           | 830,000              | 1,000,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           | 700,000             | 505,000              | 679,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |           | 866,000             | 636,000              | 850,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |           | 2,338,000           | 2,065,000            | 2,230,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |           | 2,332,000           | 1,569,000            | 1,695,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                    |                    |           |                     | 726,000              | 799,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025              |                    |           |                     | 1,261,000            | 1,299,000           |
| A01238                                  | Charge Allowance                                |                    |           | 6,000               | -                    | 4,000               |
| A01253                                  | Science Allowance                               |                    |           | 12,000              | -                    | 12,000              |
| A01289                                  | Teaching Allowance                              |                    |           | 132,000             | 66,000               | 132,000             |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>240,000</u></b>    | <b><u>232,000</u></b>    | <b><u>240,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                  |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>21,252,000</u></b> | <b><u>16,627,000</u></b> | <b><u>21,526,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |         | Rs.                 | 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           |                    |         | 25,865,000          | 20,032,000           | 25,217,000          |
| A011                                    | TOTAL PAY                                 | 15                 | 15      | 14,022,000          | 8,931,000            | 12,808,000          |
| A01101                                  | PAY OF OFFICERS                           | 12                 | 12      | 13,244,000          | 8,356,000            | 12,004,000          |
| P050                                    | Principal                                 | BPS-18             | 1       | 1                   | 2,233,000            | 1,600,000           |
| A124                                    | Assistant Professor                       | BPS-18             | 1       | 1                   | 1,475,000            | 1,300,000           |
| L022                                    | Lecturer                                  | BPS-17             | 6       | 6                   | 5,995,000            | 5,751,000           |
| H004                                    | Head Clerk                                | BPS-16             | 1       | 1                   | 622,000              | 602,000             |
| S071                                    | Senior Teacher                            | BPS-16             | 3       | 3                   | 2,919,000            | 2,751,000           |
| A01151                                  | PAY OF OTHER STAFF                        | 3                  | 3       | 778,000             | 575,000              | 804,000             |
| J016                                    | Junior Clerk                              | BPS-11             | 1       | 1                   | 342,000              | 357,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1       | 1                   | 217,000              | 222,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1       | 1                   | 219,000              | 225,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |         | 11,843,000          | 11,101,000           | 12,409,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |         | 11,543,000          | 10,645,000           | 11,965,000          |
| A01202                                  | House Rent Allowance                      |                    |         | 514,000             | 570,000              | 600,000             |
| A01203                                  | Conveyance Allowance                      |                    |         | 617,000             | 609,000              | 650,000             |
| 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               |
| A01216                                  | Qualification Allowance                   |                    |         | 60,000              | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                         |                    |         | 289,000             | 263,000              | 290,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |         | 1,365,000           | 963,000              | 1,300,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |         | 816,000             | 583,000              | 816,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |         | 925,000             | 764,000              | 925,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |         | 3,829,000           | 2,443,000            | 2,638,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |         | 3,020,000           | 1,855,000            | 2,003,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |         |                     | 896,000              | 986,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |         |                     | 1,490,000            | 1,535,000           |
| A01238                                  | Charge Allowance                          |                    |         | 4,000               | 7,000                | 4,000               |
| A01253                                  | Science Allowance                         |                    |         | 5,000               | 2,000                | 5,000               |
| A01289                                  | Teaching Allowance                        |                    |         | 84,000              | 76,000               | 84,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>300,000</u></b>    | <b><u>456,000</u></b>    | <b><u>444,000</u></b>    |
| A01277 Contingent Paid Staff                      | (01)               | (01)    | 300,000                  | 456,000                  | 444,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>240,000</u></b>    | <b><u>232,000</u></b>    | <b><u>240,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                        |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                                |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                      |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>26,105,000</u></b> | <b><u>20,264,000</u></b> | <b><u>25,457,000</u></b> |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                    |           |                     |                      |                     |
| <b>KJ0525</b>                           | <b>GIRLS INTER COLLEGE PALAHAL KALAN.</b>       |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>          |                    |           | <b>17,508,000</b>   | <b>11,479,000</b>    | <b>14,827,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b>12</b>          | <b>12</b> | <b>10,407,000</b>   | <b>5,173,000</b>     | <b>7,517,000</b>    |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b>10</b>          | <b>10</b> | <b>9,873,000</b>    | <b>4,913,000</b>     | <b>6,956,000</b>    |
| P050                                    | Principal                                       | BPS-18             | 1         | 1                   | 1,842,000            | 1,000,000           |
| A124                                    | Assistant Professor                             | BPS-18             | 1         | 1                   | 1,168,000            | 800,000             |
| L022                                    | Lecturer                                        | BPS-17             | 7         | 7                   | 6,187,000            | 4,500,000           |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 1                   | 676,000              | 656,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b>2</b>           | <b>2</b>  | <b>534,000</b>      | <b>260,000</b>       | <b>561,000</b>      |
| J020                                    | Junior Computer Teacher                         | BPS-14             | 0         | 1                   |                      | 310,000             |
| J020                                    | Junior Computer Teacher                         | BPS-11             | 1         | 0                   | 295,000              |                     |
| N004                                    | Naib Qasid                                      | BPS-01             | 1         | 1                   | 239,000              | 251,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>7,101,000</b>    | <b>6,306,000</b>     | <b>7,310,000</b>    |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>7,101,000</b>    | <b>6,306,000</b>     | <b>7,310,000</b>    |
| A01202                                  | House Rent Allowance                            |                    |           | 452,000             | 377,000              | 452,000             |
| A01203                                  | Conveyance Allowance                            |                    |           | 511,000             | 313,000              | 511,000             |
| A01207                                  | Washing Allowance                               |                    |           | 18,000              | 2,000                | 18,000              |
| A01208                                  | Dress Allowance                                 |                    |           | 18,000              | 2,000                | 18,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                 |                    |           | 24,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                         |                    |           | 120,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                               |                    |           | 261,000             | 140,000              | 210,000             |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           | 650,000             | 592,000              | 650,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           | 550,000             | 412,000              | 550,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |           | 508,000             | 470,000              | 550,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |           | 2,285,000           | 1,449,000            | 1,565,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |           | 1,600,000           | 1,052,000            | 1,136,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                    |                    |           |                     | 502,000              | 552,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025              |                    |           |                     | 905,000              | 932,000             |
| A01238                                  | Charge Allowance                                |                    |           | 4,000               | 4,000                | 4,000               |
| A01289                                  | Teaching Allowance                              |                    |           | 100,000             | 24,000               | 100,000             |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>                 |                    |           | <b>240,000</b>      | <b>232,000</b>       | <b>240,000</b>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>                      |                    |           | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A03201                                  | Postage & Telegraph                             |                    |           | 4,000               | 4,000                | 4,000               |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES   |
|-----------------------------------------------|--------------------|---------|-----------------------|----------------------|-----------------------|
|                                               | 2025-26            | 2026-27 | 2025-26               | 2025-26              | 2026-27               |
|                                               |                    |         | Rs.                   | Rs.                  | Rs.                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>  | <b><u>98,000</u></b> | <b><u>98,000</u></b>  |
| A03303 Electricity                            |                    |         | 96,000                | 96,000               | 96,000                |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                 | 2,000                | 2,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b> | <b><u>96,000</u></b> | <b><u>102,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>102,000</u></b> | <b><u>96,000</u></b> | <b><u>102,000</u></b> |
| 002 Gazetted                                  |                    |         | 62,000                |                      | 62,000                |
| 003 Non-Gazetted                              |                    |         | 40,000                |                      | 40,000                |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>  | <b><u>34,000</u></b> | <b><u>36,000</u></b>  |
| A03970 Others                                 |                    |         | 36,000                | 34,000               | 36,000                |
| <b>GRAND TOTAL</b>                            |                    |         | <b>17,748,000</b>     | <b>11,711,000</b>    | <b>15,067,000</b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| KJ0513                                  | <u>GIRLS DEGREE COLLEGE NAAR KOTLI.</u>  |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>32,205,000</b>   | <b>16,850,000</b>    | <b>25,047,000</b>   |
| A011                                    | TOTAL PAY                                | <b>18</b>          | <b>18</b> | <b>19,330,000</b>   | <b>7,741,000</b>     | <b>12,427,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>12</b>          | <b>12</b> | <b>17,127,000</b>   | <b>6,106,000</b>     | <b>10,262,000</b>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,474,000            | 1,100,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1         | 1                   | 1,571,000            | 1,100,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3         | 3                   | 5,089,000            | 3,000,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6         | 6                   | 6,857,000            | 4,000,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,136,000            | 1,062,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <b>6</b>           | <b>6</b>  | <b>2,203,000</b>    | <b>1,635,000</b>     | <b>2,165,000</b>    |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 376,000              | 387,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 354,000              | 375,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 404,000              | 411,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 323,000              | 232,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 390,000              | 397,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 356,000              | 363,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>12,875,000</b>   | <b>9,109,000</b>     | <b>12,620,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>12,875,000</b>   | <b>9,109,000</b>     | <b>12,620,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,097,000           | 441,000              | 1,000,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,090,000           | 509,000              | 1,000,000           |
| A01207                                  | Washing Allowance                        |                    |           | 7,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |           | 7,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 12,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 180,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |           | 502,000             | 237,000              | 502,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,638,000           | 751,000              | 1,600,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 979,000             | 459,000              | 950,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,055,000           | 666,000              | 1,000,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 3,121,000           | 2,153,000            | 2,325,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 3,000,000           | 1,745,000            | 1,885,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 766,000              | 843,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 1,216,000            | 1,252,000           |
| A01224                                  | Entertainment Allowance                  |                    |           | 18,000              | -                    | 18,000              |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | 48,000               | 18,000              |
| A01238                                  | Charge Allowance                         |                    |           | 7,000               | -                    | 7,000               |
| A01289                                  | Teaching Allowance                       |                    |           | 144,000             | 48,000               | 144,000             |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>260,000</u></b>    | <b><u>252,000</u></b>    | <b><u>260,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                            |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>106,000</u></b>    | <b><u>100,000</u></b>    | <b><u>106,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>106,000</u></b>    | <b><u>100,000</u></b>    | <b><u>106,000</u></b>    |
| 002 Gazetted                                  |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                              |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>34,000</u></b>     |
| A03970 Others                                 |                    |         | 34,000                   | 32,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>32,465,000</u></b> | <b><u>17,102,000</u></b> | <b><u>25,307,000</u></b> |



**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                              |                    |           | Rs.                 | 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                                  | <b>GIRLS DEGREE COLLEGE TATTA PANI KOTLI</b> |                    |           |                     |                      |                     |
| A01                                     | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>       |                    |           | <b>20,085,000</b>   | <b>21,293,000</b>    | <b>30,891,000</b>   |
| A011                                    | <b>TOTAL PAY</b>                             | <b>8</b>           | <b>17</b> | <b>10,145,000</b>   | <b>9,967,000</b>     | <b>16,032,000</b>   |
| A01101                                  | <b>PAY OF OFFICERS</b>                       | <b>8</b>           | <b>14</b> | <b>10,145,000</b>   | <b>9,967,000</b>     | <b>15,032,000</b>   |
| P050                                    | Principal                                    | BPS-19             | 1         | 1                   |                      | 1,980,000           |
| A147                                    | Associate Professor                          | BPS-19             | 0         | 1                   |                      | 1,450,000           |
| A124                                    | Assistant Professor                          | BPS-18             | 0         | 1                   |                      | 971,000             |
| L022                                    | Lecturer                                     | BPS-17             | 7         | 8                   | 7,832,000            | 8,539,000           |
| L050                                    | Lecturer Computer Science                    | BPS-17             | 0         | 1                   |                      | 767,000             |
| D123                                    | DPE                                          | BPS-17             | 0         | 1                   |                      | 767,000             |
| H004                                    | Head Clerk                                   | BPS-16             | 0         | 1                   |                      | 558,000             |
| A01151                                  | <b>PAY OF OTHER STAFF</b>                    | <b>0</b>           | <b>3</b>  | <b>0</b>            | <b>0</b>             | <b>1,000,000</b>    |
| J016                                    | Junior Clerk                                 | BPS-11             | 0         | 1                   |                      | 400,000             |
| L030                                    | Library Assistant                            | BPS-05             | 0         | 1                   |                      | 300,000             |
| D128                                    | Driver                                       | BPS-05             | 0         | 1                   |                      | 300,000             |
| A012                                    | <b>TOTAL ALLOWANCES</b>                      |                    |           | <b>9,940,000</b>    | <b>11,326,000</b>    | <b>14,859,000</b>   |
| A012-1                                  | <b>TOTAL REGULAR ALLOWANCES</b>              |                    |           | <b>9,940,000</b>    | <b>11,326,000</b>    | <b>12,639,000</b>   |
| A01202                                  | House Rent Allowance                         |                    |           | 718,000             | 540,000              | 718,000             |
| A01203                                  | Conveyance Allowance                         |                    |           | 480,000             | 480,000              | 500,000             |
| A01216                                  | Qualification Allowance                      |                    |           | 120,000             | 90,000               | 120,000             |
| A01217                                  | Medical Allowance                            |                    |           | 220,000             | 213,000              | 225,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |           | 1,100,000           | 905,000              | 1,110,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%      |                    |           | 750,000             | 552,000              | 850,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                 |                    |           | 1,150,000           | 865,000              | 1,150,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                 |                    |           | 3,400,000           | 2,696,000            | 2,912,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                 |                    |           | 1,989,000           | 2,033,000            | 2,196,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                 |                    |           |                     | 996,000              | 1,096,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025           |                    |           |                     | 1,697,000            | 1,748,000           |
| A01224                                  | Entertainment Allowance                      |                    |           | 6,000               | 7,000                | 7,000               |
| A01238                                  | Charge Allowance                             |                    |           | 7,000               | 252,000              | 7,000               |
| A012-2                                  | <b>TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>   |                    |           | <b>0</b>            | <b>0</b>             | <b>2,220,000</b>    |
| A01277                                  | Contingent Paid Staff                        |                    | (05)      |                     |                      | 2,220,000           |
| A03                                     | <b>TOTAL OPERATING EXPENSES</b>              |                    |           | <b>188,000</b>      | <b>184,000</b>       | <b>188,000</b>      |
| A032                                    | <b>TOTAL COMMUNICATION</b>                   |                    |           | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201                                  | Postage & Telegraph                          |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunk Call                       |                    |           | 16,000              | 16,000               | 16,000              |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                               | 2025-26            | 2026-27 | 2025-26              | 2025-26              | 2026-27              |
|                                               |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>98,000</u></b> | <b><u>98,000</u></b> | <b><u>98,000</u></b> |
| A03303 Electricity                            |                    |         | 92,000               | 92,000               | 92,000               |
| A03304 Hot & Cold Weather Charges             |                    |         | 6,000                | 6,000                | 6,000                |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>34,000</u></b> | <b><u>32,000</u></b> | <b><u>34,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>34,000</u></b> | <b><u>32,000</u></b> | <b><u>34,000</u></b> |
| 002 Gazetted                                  |                    |         | 14,000               |                      | 14,000               |
| 003 Non-Gazetted                              |                    |         | 20,000               |                      | 20,000               |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b> | <b><u>32,000</u></b> | <b><u>34,000</u></b> |
| A03970 Others                                 |                    |         | 34,000               | 32,000               | 34,000               |
| <b>GRAND TOTAL</b>                            |                    |         | <b>20,273,000</b>    | <b>21,477,000</b>    | <b>31,079,000</b>    |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| KJ0765                                  | MODEL DEGREE COLLEGE QAMAROTI KOTLI      |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 0                   | 0                    | 20,339,000          |
| A011                                    | TOTAL PAY                                | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                          | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                 | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 0                  | 2       | 0                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 0                   | 0                    | 12,804,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 0                   | 0                    | 11,028,000          |
| A01202                                  | House Rent Allowance                     |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                     |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                        |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                          |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance            |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                       |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                         |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                       |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                    |                    | (04)    |                     |                      | 1,776,000           |
| A03                                     | TOTAL OPERATING EXPENSES                 |                    |         | 0                   | 0                    | 497,000             |
| A032                                    | TOTAL COMMUNICATION                      |                    |         | 0                   | 0                    | 40,000              |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,836,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| KJ0766                                  | MODEL DEGREE COLLEGE MANDHATER KOTLI     |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 0                   | 0                    | 20,339,000          |
| A011                                    | TOTAL PAY                                | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                          | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                 | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 0                  | 2       | 0                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 0                   | 0                    | 12,804,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 0                   | 0                    | 11,028,000          |
| A01202                                  | House Rent Allowance                     |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                     |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                        |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                          |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance            |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     |                      | 1,235,000           |
| A01226                                  | Computer Allowance                       |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                         |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                       |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                    |                    | (04)    |                     |                      | 1,776,000           |
| A03                                     | TOTAL OPERATING EXPENSES                 |                    |         | 0                   | 0                    | 497,000             |
| A032                                    | TOTAL COMMUNICATION                      |                    |         | 0                   | 0                    | 40,000              |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>20,836,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| KJ0767                                  | MODEL SCIENCE COLLEGE PHAGWARI KOTLI     |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 0                   | 0                    | 14,839,000          |
| A011                                    | TOTAL PAY                                | 0                  | 10      | 0                   | 0                    | 5,487,000           |
| A01101                                  | PAY OF OFFICERS                          | 0                  | 9       | 0                   | 0                    | 5,247,000           |
| P050                                    | Principal                                | BPS-18             | 0       | 1                   |                      | 699,000             |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 1                   |                      | 699,000             |
| L022                                    | Lecturer                                 | BPS-17             | 0       | 5                   |                      | 2,721,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 564,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 564,000             |
| A01151                                  | PAY OF OTHER STAFF                       |                    | 0       | 1                   | 0                    | 240,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 1                   |                      | 240,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 0                   | 0                    | 9,352,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 0                   | 0                    | 7,576,000           |
| A01202                                  | House Rent Allowance                     |                    |         |                     |                      | 746,000             |
| A01203                                  | Conveyance Allowance                     |                    |         |                     |                      | 574,000             |
| A01207                                  | Washing Allowance                        |                    |         |                     |                      | 2,000               |
| A01208                                  | Dress Allowance                          |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         |                     |                      | 739,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         |                     |                      | 847,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         |                     |                      | 508,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         |                     |                      | 508,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         |                     |                      | 1,537,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         |                     |                      | 503,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     |                      | 506,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     |                      | 839,000             |
| A01226                                  | Computer Allowance                       |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                         |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                       |                    |         |                     |                      | 120,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                    |                    | (04)    |                     |                      | 1,776,000           |
| A03                                     | TOTAL OPERATING EXPENSES                 |                    |         | 0                   | 0                    | 497,000             |
| A032                                    | TOTAL COMMUNICATION                      |                    |         | 0                   | 0                    | 40,000              |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                               |                    |         | Rs.                 | Rs.                  | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>232,000</u></b>    |
| A03302 Water                                  |                    |         |                     |                      | 20,000                   |
| A03303 Electricity                            |                    |         |                     |                      | 200,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         |                     |                      | 12,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>160,000</u></b>    |
| 002 Gazetted                                  |                    |         |                     |                      | 100,000                  |
| 003 Non-Gazetted                              |                    |         |                     |                      | 60,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>65,000</u></b>     |
| A03970 Others                                 |                    |         |                     |                      | 65,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>15,336,000</u></b> |



## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 217,323,000         | 235,632,000          | 262,386,000         |
| A011                                    | TOTAL PAY                                | 118                | 118     | 101,960,000         | 107,333,000          | 118,783,000         |
| A01101                                  | PAY OF OFFICERS                          | 75                 | 75      | 88,009,000          | 94,968,000           | 104,383,000         |
| P104                                    | Principal (Professor)                    | BPS-20             | 2       | 2                   | 4,547,000            | 4,627,000           |
| A147                                    | Associate Professor                      | BPS-19             | 11      | 11                  | 1,214,000            | 20,486,000          |
| D123                                    | DPE                                      | BPS-19             | 1       | 1                   | 1,936,000            | 1,839,000           |
| C146                                    | Chief Instructor Commerce                | BPS-19             | 1       | 1                   | 2,394,000            | 1,920,000           |
| H037                                    | Head Instructor Commerce                 | BPS-18             | 1       | 1                   | 2,474,000            | 1,915,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 18      | 18                  | 26,477,000           | 28,000,000          |
| D123                                    | DPE                                      | BPS-18             | 1       | 1                   | 1,936,000            | 1,839,000           |
| L022                                    | Lecturer                                 | BPS-17             | 29      | 29                  | 35,604,000           | 32,809,000          |
| L050                                    | Lecturer Computer Science                | BPS-17             | 2       | 2                   | 1,615,000            | 1,531,000           |
| D123                                    | DPE                                      | BPS-17             | 2       | 2                   | 1,936,000            | 1,882,000           |
| D010                                    | Demonstrator                             | BPS-16             | 3       | 3                   | 3,485,000            | 3,485,000           |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,533,000            | 1,383,000           |
| H004                                    | Head Clerk                               | BPS-16             | 2       | 2                   | 1,325,000            | 1,284,000           |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,533,000            | 1,383,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 43                 | 43      | 13,951,000          | 12,365,000           | 14,400,000          |
| S042                                    | Senior Clerk                             | BPS-14             | 1       | 1                   | 510,000              | 552,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 2       | 2                   | 824,000              | 824,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 2       | 2                   | 719,000              | 800,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 948,000              | 1,000,000           |
| P018                                    | PET                                      | BPS-09             | 1       | 1                   | 214,000              | 255,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 343,000              | 354,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 346,000              | 346,000             |
| D101                                    | Dispenser                                | BPS-06             | 1       | 1                   | 343,000              | 400,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1       | 1                   | 455,000              | 480,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 2                   |                      | 589,000             |
| D128                                    | Driver                                   | BPS-04             | 2       | 0                   | 568,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 5       | 5                   | 599,000              | 620,000             |
| C068                                    | Cleaner                                  | BPS-01             | 2       | 2                   | 621,000              | 650,000             |
| C094                                    | Cook                                     | BPS-01             | 3       | 3                   | 899,000              | 930,000             |
| G015                                    | Ground-Man                               | BPS-01             | 3       | 3                   | 1,312,000            | 1,312,000           |
| L004                                    | Laboratory Attendant                     | BPS-01             | 4       | 4                   | 1,439,000            | 1,439,000           |
| M005                                    | Mali                                     | BPS-01             | 3       | 3                   | 808,000              | 821,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 7       | 7                   | 2,112,000            | 2,112,000           |
| S148                                    | Sweeper                                  | BPS-01             | 3       | 3                   | 891,000              | 916,000             |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|---------------------------------------------------|--------------------|---------|---------------------------|---------------------------|---------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                   | 2025-26                   | 2026-27                   |
|                                                   |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A012 TOTAL ALLOWANCES</b>                      |                    |         | <b><u>115,363,000</u></b> | <b><u>128,299,000</u></b> | <b><u>143,603,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>            |                    |         | <b><u>114,763,000</u></b> | <b><u>127,387,000</u></b> | <b><u>142,715,000</u></b> |
| A01201 Senior Post Allowance                      |                    |         | 15,000                    | 30,000                    | 40,000                    |
| A01202 House Rent Allowance                       |                    |         | 10,859,000                | 10,267,000                | 10,859,000                |
| A01203 Conveyance Allowance                       |                    |         | 5,894,000                 | 5,002,000                 | 5,894,000                 |
| A01207 Washing Allowance                          |                    |         | 14,000                    | 11,000                    | 14,000                    |
| A01208 Dress Allowance                            |                    |         | 18,000                    | 5,000                     | 15,000                    |
| A01211 Hill Allow.(Personal Allowance)            |                    |         | 100,000                   | 32,000                    | 32,000                    |
| A01216 Qualification Allowance                    |                    |         | 600,000                   | 1,612,000                 | 1,650,000                 |
| A01217 Medical Allowance                          |                    |         | 3,692,000                 | 3,578,000                 | 3,692,000                 |
| A0124C Disparity Reduction Allowance              |                    |         | 12,239,000                | 10,532,000                | 12,000,000                |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 9,822,000                 | 6,467,000                 | 9,822,000                 |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 12,235,000                | 9,156,000                 | 12,235,000                |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 34,278,000                | 30,913,000                | 33,386,000                |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 24,528,000                | 21,061,000                | 22,746,000                |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                           | 10,378,000                | 11,416,000                |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                           | 17,871,000                | 18,407,000                |
| A01224 Entertainment Allowance                    |                    |         | 20,000                    | 14,000                    | 20,000                    |
| A01226 Computer Allowance                         |                    |         | 40,000                    | 36,000                    | 40,000                    |
| A01238 Charge Allowance                           |                    |         | 7,000                     | 13,000                    | 15,000                    |
| A01255 Hostel Superintendent Allowance            |                    |         | 2,000                     | -                         | 2,000                     |
| A01289 Teaching Allowance                         |                    |         | 400,000                   | 409,000                   | 430,000                   |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>600,000</u></b>     | <b><u>912,000</u></b>     | <b><u>888,000</u></b>     |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000                   | 912,000                   | 888,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>870,000</u></b>     | <b><u>856,000</u></b>     | <b><u>870,000</u></b>     |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>32,000</u></b>      | <b><u>32,000</u></b>      | <b><u>32,000</u></b>      |
| A03201 Postage & Telegraph                        |                    |         | 6,000                     | 6,000                     | 6,000                     |
| A03202 Telephone & Trunk Call                     |                    |         | 26,000                    | 26,000                    | 26,000                    |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>606,000</u></b>     | <b><u>606,000</u></b>     | <b><u>606,000</u></b>     |
| A03302 Water                                      |                    |         | 28,000                    | 28,000                    | 28,000                    |
| A03303 Electricity                                |                    |         | 576,000                   | 576,000                   | 576,000                   |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                     | 2,000                     | 2,000                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>162,000</u></b>     | <b><u>152,000</u></b>     | <b><u>162,000</u></b>     |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>162,000</u></b>     | <b><u>152,000</u></b>     | <b><u>162,000</u></b>     |
| 002 Gazetted                                      |                    |         | 100,000                   |                           | 100,000                   |
| 003 Non-Gazetted                                  |                    |         | 62,000                    |                           | 62,000                    |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>70,000</u></b>      | <b><u>66,000</u></b>      | <b><u>70,000</u></b>      |
| A03906 Uniforms & Liveries                        |                    |         | 8,000                     | 8,000                     | 8,000                     |
| A03970 Others                                     |                    |         | 62,000                    | 58,000                    | 62,000                    |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>218,193,000</u></b> | <b><u>236,488,000</u></b> | <b><u>263,256,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | BOYS DEGREE COLLEGE ISLAMGARH MIRPUR.    |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 53,881,000          | 46,667,000           | 56,883,000          |
| A011                                    | TOTAL PAY                                | 34                 | 34      | 28,614,000          | 21,471,000           | 26,891,000          |
| A01101                                  | PAY OF OFFICERS                          | 17                 | 17      | 22,830,000          | 17,906,000           | 20,805,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,474,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 2       | 2                   | 4,427,000            | 3,725,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 4       | 4                   | 6,781,000            | 6,249,000           |
| D123                                    | DPE                                      | BPS-18             | 1       | 1                   | 767,000              | 850,000             |
| L022                                    | Lecturer                                 | BPS-17             | 6       | 6                   | 5,502,000            | 5,222,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 1,341,000            | 1,247,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 730,000              | 800,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 808,000              | 850,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 17                 | 17      | 5,784,000           | 3,565,000            | 6,086,000           |
| S042                                    | Senior Clerk                             | BPS-14             | 1       | 1                   | 531,000              | 542,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 295,000              | 310,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 722,000              | 744,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 438,000              | 458,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 246,000              | 256,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 289,000              | 310,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1       | 1                   | 386,000              | 396,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 314,000              | 324,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1       | 1                   | 204,000              | 206,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3       | 3                   | 1,038,000            | 1,050,000           |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 311,000              | 321,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3       | 3                   | 834,000              | 848,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 176,000              | 321,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 25,267,000          | 25,196,000           | 29,992,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 25,267,000          | 25,196,000           | 29,992,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,562,000           | 1,278,000            | 1,562,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,530,000           | 1,181,000            | 1,530,000           |
| A01207                                  | Washing Allowance                        |                    |         | 7,000               | 4,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |         | 7,000               | 4,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 24,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 420,000             | 454,000              | 480,000             |
| A01217                                  | Medical Allowance                        |                    |         | 1,000,000           | 693,000              | 1,000,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                                | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                                |                    |         | Rs.                   | Rs.                   | Rs.                   |
| A0124C Disparity Reduction Allowance           |                    |         | 2,971,000             | 2,135,000             | 2,971,000             |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,662,000             | 1,291,000             | 1,662,000             |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 2,272,000             | 1,871,000             | 2,272,000             |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 6,454,000             | 5,954,000             | 6,430,000             |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 7,150,000             | 4,449,000             | 5,500,000             |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                       | 2,130,000             | 2,600,000             |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                       | 3,645,000             | 3,754,000             |
| A01224 Entertainment Allowance                 |                    |         | 27,000                | 7,000                 | 27,000                |
| A01226 Computer Allowance                      |                    |         | 18,000                | 18,000                | 18,000                |
| A01238 Charge Allowance                        |                    |         | 7,000                 | 7,000                 | 7,000                 |
| A01289 Teaching Allowance                      |                    |         | 156,000               | 70,000                | 156,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>456,000</u></b> | <b><u>445,000</u></b> | <b><u>456,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>22,000</u></b>  | <b><u>22,000</u></b>  | <b><u>22,000</u></b>  |
| A03201 Postage & Telegraph                     |                    |         | 6,000                 | 6,000                 | 6,000                 |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000                | 16,000                | 16,000                |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>258,000</u></b> | <b><u>258,000</u></b> | <b><u>258,000</u></b> |
| A03302 Water                                   |                    |         | 28,000                | 28,000                | 28,000                |
| A03303 Electricity                             |                    |         | 228,000               | 228,000               | 228,000               |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                 | 2,000                 | 2,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>126,000</u></b> | <b><u>118,000</u></b> | <b><u>126,000</u></b> |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>126,000</u></b> | <b><u>118,000</u></b> | <b><u>126,000</u></b> |
| 002 Gazetted                                   |                    |         | 82,000                |                       | 82,000                |
| 003 Non-Gazetted                               |                    |         | 44,000                |                       | 44,000                |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>50,000</u></b>  | <b><u>47,000</u></b>  | <b><u>50,000</u></b>  |
| A03970 Others                                  |                    |         | 50,000                | 47,000                | 50,000                |
| <b>GRAND TOTAL</b>                             |                    |         | <b>54,337,000</b>     | <b>47,112,000</b>     | <b>57,339,000</b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 54,795,000          | 48,256,000           | 56,293,000          |
| A011                                    | TOTAL PAY                                | 34                 | 34      | 27,870,000          | 22,299,000           | 26,026,000          |
| A01101                                  | PAY OF OFFICERS                          | 17                 | 17      | 21,637,000          | 17,332,000           | 19,670,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,795,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 2       | 2                   | 4,425,000            | 3,725,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 4       | 4                   | 5,190,000            | 4,789,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6       | 6                   | 4,887,000            | 5,133,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 1,204,000            | 1,132,000           |
| D123                                    | DPE                                      | BPS-17             | 1       | 1                   | 931,000              | 950,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 782,000              | 758,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,423,000            | 1,321,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 17                 | 17      | 6,233,000           | 4,967,000            | 6,356,000           |
| S042                                    | Senior Clerk                             | BPS-14             | 1       | 1                   | 552,000              | 552,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 373,000              | 389,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 719,000              | 735,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 478,000              | 491,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 353,000              | 365,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 310,000              | 321,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1       | 1                   | 396,000              | 406,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 321,000              | 328,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1       | 1                   | 321,000              | 328,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3       | 3                   | 982,000              | 1,001,000           |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 418,000              | 425,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3       | 3                   | 829,000              | 829,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 181,000              | 186,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 26,925,000          | 25,957,000           | 30,267,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 26,925,000          | 25,957,000           | 30,267,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,606,000           | 1,270,000            | 1,606,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,615,000           | 1,297,000            | 1,615,000           |
| A01207                                  | Washing Allowance                        |                    |         | 10,000              | 4,000                | 10,000              |
| A01208                                  | Dress Allowance                          |                    |         | 10,000              | 4,000                | 10,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 20,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 420,000             | 286,000              | 300,000             |
| A01217                                  | Medical Allowance                        |                    |         | 1,000,000           | 683,000              | 1,000,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C Disparity Reduction Allowance           |                    |         | 2,968,000           | 2,113,000            | 2,968,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,574,000           | 1,268,000            | 1,574,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 2,805,000           | 1,938,000            | 2,805,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 7,730,000           | 6,241,000            | 6,740,000           |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 6,967,000           | 4,697,000            | 5,073,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 2,226,000            | 2,449,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 3,798,000            | 3,912,000           |
| 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                      |                    |         | 168,000             | 95,000               | 168,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>446,000</b>      | <b>436,000</b>       | <b>446,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>258,000</b>      | <b>258,000</b>       | <b>258,000</b>      |
| A03302 Water                                   |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                             |                    |         | 228,000             | 228,000              | 228,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                   |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                               |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                  |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>55,241,000</b>   | <b>48,692,000</b>    | <b>56,739,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| MJ0085                                  | <u>BOYS DEGREE COLLEGE DADYAL.</u>       |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>93,979,000</u>   | <u>84,075,000</u>    | <u>100,157,000</u>  |
| A011                                    | TOTAL PAY                                | <u>58</u>          | <u>58</u> | <u>51,394,000</u>   | <u>38,757,000</u>    | <u>48,392,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>32</u>          | <u>32</u> | <u>43,408,000</u>   | <u>31,396,000</u>    | <u>40,440,000</u>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,715,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 4         | 4                   | 8,412,000            | 7,450,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 7         | 7                   | 11,283,000           | 10,868,000          |
| D123                                    | DPE                                      | BPS-18             | 1         | 1                   | 1,259,000            | 1,450,000           |
| L022                                    | Lecturer                                 | BPS-17             | 14        | 14                  | 14,726,000           | 13,670,000          |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 2         | 2                   | 1,944,000            | 1,964,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 931,000              | 1,173,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 920,000              | 891,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,218,000            | 1,112,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>26</u>          | <u>26</u> | <u>7,986,000</u>    | <u>7,361,000</u>     | <u>7,952,000</u>    |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 531,000              | 552,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 310,000              | 373,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 640,000              | 650,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 377,000              | 389,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 437,000              | 449,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 245,000              | 345,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 223,000              | 232,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 660,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 649,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 3         | 3                   | 542,000              | 573,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 186,000              | 191,000             |
| C094                                    | Cook                                     | BPS-01             | 2         | 2                   | 321,000              | 335,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1         | 1                   | 425,000              | 432,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3         | 3                   | 1,004,000            | 1,023,000           |
| M005                                    | Mali                                     | BPS-01             | 2         | 2                   | 655,000              | 665,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3         | 3                   | 841,000              | 451,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 239,000              | 250,000             |
| W013                                    | Water Carrier                            | BPS-01             | 2         | 2                   | 361,000              | 382,000             |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES       |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|---------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                   |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                       |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |         | <b><u>42,585,000</u></b> | <b><u>45,318,000</u></b> | <b><u>51,765,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |         | <b><u>42,585,000</u></b> | <b><u>45,318,000</u></b> | <b><u>51,765,000</u></b>  |
| A01202 House Rent Allowance                    |                    |         | 3,016,000                | 2,409,000                | 3,016,000                 |
| A01203 Conveyance Allowance                    |                    |         | 2,843,000                | 2,259,000                | 2,843,000                 |
| A01207 Washing Allowance                       |                    |         | 11,000                   | 5,000                    | 10,000                    |
| A01208 Dress Allowance                         |                    |         | 11,000                   | 5,000                    | 10,000                    |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 30,000                   | 14,000                   | 14,000                    |
| A01216 Qualification Allowance                 |                    |         | 60,000                   | 420,000                  | 420,000                   |
| A01217 Medical Allowance                       |                    |         | 1,723,000                | 1,216,000                | 1,723,000                 |
| A0124C Disparity Reduction Allowance           |                    |         | 4,023,000                | 3,910,000                | 4,675,000                 |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 3,059,000                | 2,345,000                | 3,059,000                 |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 4,407,000                | 3,364,000                | 4,480,000                 |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 11,151,000               | 10,740,000               | 11,599,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 12,000,000               | 7,895,000                | 8,527,000                 |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 3,759,000                | 4,135,000                 |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 6,727,000                | 6,929,000                 |
| A01224 Entertainment Allowance                 |                    |         | 10,000                   | 72,000                   | 77,000                    |
| A01226 Computer Allowance                      |                    |         | 33,000                   | 38,000                   | 40,000                    |
| A01238 Charge Allowance                        |                    |         | 7,000                    | 7,000                    | 7,000                     |
| A01255 Hostel Superintendent Allowance         |                    |         | 1,000                    | -                        | 1,000                     |
| A01289 Teaching Allowance                      |                    |         | 200,000                  | 133,000                  | 200,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>496,000</u></b>    | <b><u>485,000</u></b>    | <b><u>496,000</u></b>     |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>26,000</u></b>     | <b><u>26,000</u></b>     | <b><u>26,000</u></b>      |
| A03201 Postage & Telegraph                     |                    |         | 6,000                    | 6,000                    | 6,000                     |
| A03202 Telephone & Trunk Call                  |                    |         | 20,000                   | 20,000                   | 20,000                    |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>286,000</u></b>    | <b><u>286,000</u></b>    | <b><u>286,000</u></b>     |
| A03302 Water                                   |                    |         | 28,000                   | 28,000                   | 28,000                    |
| A03303 Electricity                             |                    |         | 256,000                  | 256,000                  | 256,000                   |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                    | 2,000                    | 2,000                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>130,000</u></b>    | <b><u>122,000</u></b>    | <b><u>130,000</u></b>     |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>130,000</u></b>    | <b><u>122,000</u></b>    | <b><u>130,000</u></b>     |
| 002 Gazetted                                   |                    |         | 86,000                   |                          | 86,000                    |
| 003 Non-Gazetted                               |                    |         | 44,000                   |                          | 44,000                    |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>54,000</u></b>     | <b><u>51,000</u></b>     | <b><u>54,000</u></b>      |
| A03906 Uniforms & Liveries                     |                    |         | 4,000                    | 4,000                    | 4,000                     |
| A03970 Others                                  |                    |         | 50,000                   | 47,000                   | 50,000                    |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>94,475,000</u></b> | <b><u>84,560,000</u></b> | <b><u>100,653,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                   | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                   |                    |         | Rs.                 | 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                   |                    |         | 87,436,000          | 72,797,000           | 88,863,000          |
| A011                                    | TOTAL PAY                                         | 46                 | 46      | 44,982,000          | 33,293,000           | 42,439,000          |
| A01101                                  | PAY OF OFFICERS                                   | 30                 | 30      | 40,444,000          | 29,361,000           | 37,762,000          |
| P050                                    | Principal                                         | BPS-19             | 1       | 1                   | 2,394,000            | 1,862,000           |
| A147                                    | Associate Professor                               | BPS-19             | 2       | 2                   | 4,707,000            | 3,725,000           |
| A124                                    | Assistant Professor                               | BPS-18             | 6       | 6                   | 11,536,000           | 10,875,000          |
| L022                                    | Lecturer                                          | BPS-17             | 15      | 15                  | 15,029,000           | 14,694,000          |
| L050                                    | Lecturer Computer Science                         | BPS-17             | 1       | 1                   | 849,000              | 804,000             |
| S050                                    | Senior Instructor Commerce                        | BPS-17             | 2       | 2                   | 1,697,000            | 1,691,000           |
| D123                                    | DPE                                               | BPS-16             | 1       | 1                   | 2,068,000            | 2,052,000           |
| H004                                    | Head Clerk                                        | BPS-16             | 1       | 1                   | 1,028,000            | 997,000             |
| L029                                    | Librarian                                         | BPS-16             | 1       | 1                   | 1,136,000            | 1,062,000           |
| A01151                                  | PAY OF OTHER STAFF                                | 16                 | 16      | 4,538,000           | 3,932,000            | 4,677,000           |
| J016                                    | Junior Clerk                                      | BPS-11             | 1       | 1                   | 373,000              | 389,000             |
| L052                                    | Laboratory Supervisor                             | BPS-11             | 1       | 1                   | 672,000              | 700,000             |
| S231                                    | Senior Laboratory Assistant                       | BPS-09             | 1       | 1                   | 373,000              | 386,000             |
| C082                                    | Computer Assistant                                | BPS-07             | 1       | 1                   | 289,000              | 299,000             |
| L003                                    | Laboratory Assistant                              | BPS-07             | 1       | 1                   | 354,000              | 365,000             |
| C061                                    | Chowkidar                                         | BPS-01             | 2       | 2                   | 392,000              | 403,000             |
| G015                                    | Ground-Man                                        | BPS-01             | 1       | 1                   | 251,000              | 257,000             |
| L004                                    | Laboratory Attendant                              | BPS-01             | 3       | 3                   | 594,000              | 609,000             |
| M005                                    | Mali                                              | BPS-01             | 1       | 1                   | 181,000              | 186,000             |
| N004                                    | Naib Qasid                                        | BPS-01             | 3       | 3                   | 878,000              | 897,000             |
| S148                                    | Sweeper                                           | BPS-01             | 1       | 1                   | 181,000              | 186,000             |
| A012                                    | TOTAL ALLOWANCES                                  |                    |         | 42,454,000          | 39,504,000           | 46,424,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                          |                    |         | 42,454,000          | 39,504,000           | 46,424,000          |
| A01202                                  | House Rent Allowance                              |                    |         | 2,448,000           | 2,172,000            | 2,464,000           |
| A01203                                  | Conveyance Allowance                              |                    |         | 2,200,000           | 1,859,000            | 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)                   |                    |         | 22,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                           |                    |         | 60,000              | 560,000              | 600,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01217 Medical Allowance                       |                    |         | 1,360,000                | 1,133,000                | 1,360,000                |
| A0124C Disparity Reduction Allowance           |                    |         | 4,862,000                | 3,354,000                | 4,862,000                |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,632,000                | 2,051,000                | 2,632,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 4,955,000                | 2,942,000                | 4,955,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 12,658,000               | 9,522,000                | 10,284,000               |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 11,000,000               | 6,718,000                | 7,255,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 3,359,000                | 3,695,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 5,624,000                | 5,793,000                |
| A01224 Entertainment Allowance                 |                    |         | 40,000                   | 4,000                    | 40,000                   |
| A01226 Computer Allowance                      |                    |         | 20,000                   | 18,000                   | 20,000                   |
| A01238 Charge Allowance                        |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A01289 Teaching Allowance                      |                    |         | 180,000                  | 166,000                  | 240,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>618,000</u></b>    | <b><u>582,000</u></b>    | <b><u>618,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                     |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>444,000</u></b>    | <b><u>417,000</u></b>    | <b><u>444,000</u></b>    |
| A03303 Electricity                             |                    |         | 442,000                  | 415,000                  | 442,000                  |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                   |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                               |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                  |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>88,054,000</u></b> | <b><u>73,379,000</u></b> | <b><u>89,481,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | BOYS INTER COLLEGE KATHAR DILAWARKHAN.   |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 37,958,000          | 33,426,000           | 39,594,000          |
| A011                                    | TOTAL PAY                                | 30                 | 30      | 20,569,000          | 15,438,000           | 19,307,000          |
| A01101                                  | PAY OF OFFICERS                          | 18                 | 18      | 16,422,000          | 11,528,000           | 15,028,000          |
| A147                                    | Associate Professor                      | BPS-19             | 1       | 1                   | 1,912,000            | 1,862,000           |
| P050                                    | Principal                                | BPS-18             | 1       | 1                   | 1,912,000            | 1,835,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1       | 1                   | 759,000              | 747,000             |
| L022                                    | Lecturer                                 | BPS-17             | 7       | 7                   | 5,776,000            | 4,605,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 849,000              | 804,000             |
| D123                                    | DPE                                      | BPS-16             | 1       | 1                   | 849,000              | 962,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,136,000            | 1,062,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 703,000              | 681,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4       | 4                   | 2,526,000            | 2,470,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 12                 | 12      | 4,147,000           | 3,910,000            | 4,279,000           |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0       | 1                   |                      | 326,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0       | 1                   |                      | 310,000             |
| E056                                    | Elementary Teacher (Technical)           | BPS-14             | 0       | 1                   |                      | 326,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0       | 1                   |                      | 811,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1       | 0                   | 310,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1       | 0                   | 310,000              |                     |
| E056                                    | Elementary Teacher (Technical)           | BPS-11             | 1       | 0                   | 310,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1       | 0                   | 784,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 467,000              | 483,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 267,000              | 278,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 425,000              | 439,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 304,000              | 314,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1       | 1                   | 286,000              | 292,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 488,000              | 499,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 196,000              | 201,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 17,389,000          | 17,988,000           | 20,287,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 17,389,000          | 17,988,000           | 20,287,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,070,000           | 964,000              | 1,050,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,200,000           | 1,111,000            | 1,200,000           |
| A01207                                  | Washing Allowance                        |                    |         | 8,000               | 5,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |         | 8,000               | 5,000                | 9,000               |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 10,000              | -                    | 1,000               |
| A01216 Qualification Allowance                 |                    |         | 100,000             | 140,000              | 180,000             |
| A01217 Medical Allowance                       |                    |         | 600,000             | 571,000              | 600,000             |
| A0124C Disparity Reduction Allowance           |                    |         | 2,363,000           | 1,627,000            | 2,000,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,193,000           | 976,000              | 1,407,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 1,693,000           | 1,286,000            | 1,693,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 4,340,000           | 4,131,000            | 4,461,000           |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 4,600,000           | 3,138,000            | 3,389,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 1,440,000            | 1,584,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 2,473,000            | 2,547,000           |
| A01226 Computer Allowance                      |                    |         | 20,000              | 18,000               | 20,000              |
| A01238 Charge Allowance                        |                    |         | 4,000               | 4,000                | 7,000               |
| A01289 Teaching Allowance                      |                    |         | 180,000             | 99,000               | 130,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>302,000</b>      | <b>295,000</b>       | <b>302,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>154,000</b>      | <b>154,000</b>       | <b>154,000</b>      |
| A03303 Electricity                             |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>90,000</b>       | <b>85,000</b>        | <b>90,000</b>       |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>90,000</b>       | <b>85,000</b>        | <b>90,000</b>       |
| 002 Gazetted                                   |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                               |                    |         | 28,000              |                      | 28,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                  |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>38,260,000</b>   | <b>33,721,000</b>    | <b>39,896,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | BOYS MODEL SCIENCE COLLEGE MIRPUR.       |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>49,941,000</u>   | <u>43,783,000</u>    | <u>50,964,000</u>   |
| A011                                    | TOTAL PAY                                | <u>22</u>          | <u>22</u> | <u>27,565,000</u>   | <u>19,189,000</u>    | <u>23,285,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>14</u>          | <u>14</u> | <u>24,915,000</u>   | <u>16,882,000</u>    | <u>20,457,000</u>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,073,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 2         | 2                   | 7,000,000            | 3,725,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3         | 3                   | 5,907,000            | 5,444,000           |
| L022                                    | Lecturer                                 | BPS-17             | 4         | 4                   | 6,428,000            | 5,924,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 767,000              | 730,000             |
| D123                                    | DPE                                      | BPS-17             | 1         | 1                   | 972,000              | 962,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 1,001,000            | 970,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 767,000              | 840,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>8</u>           | <u>8</u>  | <u>2,650,000</u>    | <u>2,307,000</u>     | <u>2,828,000</u>    |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 490,000              | 437,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 408,000              | 408,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 533,000              | 533,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 408,000              | 408,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 335,000              | 349,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 201,000              | 206,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 275,000              | 487,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>22,376,000</u>   | <u>24,594,000</u>    | <u>27,679,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>21,476,000</u>   | <u>23,226,000</u>    | <u>25,459,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,750,000           | 1,751,000            | 1,930,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,100,000           | 996,000              | 1,100,000           |
| A01207                                  | Washing Allowance                        |                    |           | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                          |                    |           | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 8,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 240,000             | 538,000              | 540,000             |
| A01217                                  | Medical Allowance                        |                    |           | 598,000             | 594,000              | 598,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 2,401,000           | 2,004,000            | 2,401,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,409,000           | 1,203,000            | 1,409,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,996,000           | 1,680,000            | 1,996,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 5,798,000           | 5,261,000            | 5,682,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 6,000,000           | 3,918,000            | 4,231,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 1,897,000            | 2,087,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 3,203,000            | 3,299,000           |
| A01224                                  | Entertainment Allowance                  |                    |           | 7,000               | 7,000                | 7,000               |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01226 Computer Allowance                         |                    |         | 20,000              | 63,000               | 20,000              |
| A01238 Charge Allowance                           |                    |         | 6,000               | 7,000                | 6,000               |
| A01255 Hostel Superintendent Allowance            |                    |         | 1,000               | -                    | 10,000              |
| A01289 Teaching Allowance                         |                    |         | 132,000             | 96,000               | 132,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>900,000</b>      | <b>1,368,000</b>     | <b>2,220,000</b>    |
| A01277 Contingent Paid Staff                      | (03)               | (05)    | 900,000             | 1,368,000            | 2,220,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>418,000</b>      | <b>410,000</b>       | <b>418,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>258,000</b>      | <b>258,000</b>       | <b>258,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 228,000             | 228,000              | 228,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>50,359,000</b>   | <b>44,193,000</b>    | <b>51,382,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |          | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27  | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |          | Rs.                 | 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>5,635,000</u>    | <u>3,558,000</u>     | <u>6,997,000</u>    |
| A011                                    | TOTAL PAY                                 | <u>5</u>           | <u>5</u> | <u>3,033,000</u>    | <u>1,698,000</u>     | <u>4,090,000</u>    |
| A01101                                  | PAY OF OFFICERS                           | <u>3</u>           | <u>3</u> | <u>2,500,000</u>    | <u>1,381,000</u>     | <u>3,541,000</u>    |
| L022                                    | Lecturer                                  | BPS-17             | 2        | 2                   | 1,500,000            | 2,453,000           |
| L050                                    | Lecturer Computer Science                 | BPS-17             | 1        | 1                   | 1,000,000            | 1,088,000           |
| A01151                                  | PAY OF OTHER STAFF                        | <u>2</u>           | <u>2</u> | <u>533,000</u>      | <u>317,000</u>       | <u>549,000</u>      |
| C082                                    | Computer Assistant                        | BPS-07             | 1        | 1                   | 332,000              | 343,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 1        | 1                   | 201,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |          | <u>2,602,000</u>    | <u>1,860,000</u>     | <u>2,907,000</u>    |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |          | <u>2,602,000</u>    | <u>1,860,000</u>     | <u>2,907,000</u>    |
| A01202                                  | House Rent Allowance                      |                    |          | 150,000             | 114,000              | 150,000             |
| A01203                                  | Conveyance Allowance                      |                    |          | 200,000             | 122,000              | 200,000             |
| A01207                                  | Washing Allowance                         |                    |          | 14,000              | 2,000                | 14,000              |
| A01208                                  | Dress Allowance                           |                    |          | 14,000              | 2,000                | 14,000              |
| A01216                                  | Qualification Allowance                   |                    |          | 60,000              | -                    | 60,000              |
| A01217                                  | Medical Allowance                         |                    |          | 110,000             | 58,000               | 110,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |          | 355,000             | 174,000              | 355,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |          | 228,000             | 104,000              | 228,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |          | 528,000             | 123,000              | 528,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |          | 419,000             | 463,000              | 500,000             |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |          | 500,000             | 293,000              | 316,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |          |                     | 142,000              | 156,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |          |                     | 245,000              | 252,000             |
| A01226                                  | Computer Allowance                        |                    |          | 18,000              | 18,000               | 18,000              |
| A01289                                  | Teaching Allowance                        |                    |          | 6,000               | -                    | 6,000               |
| A03                                     | TOTAL OPERATING EXPENSES                  |                    |          | <u>496,000</u>      | <u>420,000</u>       | <u>496,000</u>      |
| A032                                    | TOTAL COMMUNICATION                       |                    |          | <u>22,000</u>       | <u>22,000</u>        | <u>22,000</u>       |
| A03201                                  | Postage & Telegraph                       |                    |          | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunk Call                    |                    |          | 16,000              | 16,000               | 16,000              |
| A033                                    | TOTAL UTILITIES                           |                    |          | <u>92,000</u>       | <u>92,000</u>        | <u>92,000</u>       |
| A03303                                  | Electricity                               |                    |          | 92,000              | 92,000               | 92,000              |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|-----------------------------------------------|--------------------|---------|-------------------------|-------------------------|-------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                 | 2025-26                 | 2026-27                 |
|                                               |                    |         | Rs.                     | Rs.                     | Rs.                     |
| <b>A034 TOTAL OCCUPANCY COST</b>              |                    |         | <b><u>240,000</u></b>   | <b><u>240,000</u></b>   | <b><u>240,000</u></b>   |
| A03402 Rent for Office Buildings              |                    |         | 240,000                 | 240,000                 | 240,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>   | <b><u>34,000</u></b>    | <b><u>108,000</u></b>   |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>   | <b><u>34,000</u></b>    | <b><u>108,000</u></b>   |
| 002 Gazetted                                  |                    |         | 68,000                  |                         | 68,000                  |
| 003 Non-Gazetted                              |                    |         | 40,000                  |                         | 40,000                  |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>    | <b><u>32,000</u></b>    | <b><u>34,000</u></b>    |
| A03970 Others                                 |                    |         | 34,000                  | 32,000                  | 34,000                  |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>6,131,000</u></b> | <b><u>3,978,000</u></b> | <b><u>7,493,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |         | Rs.                 | 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                 |                    |         | 9,939,000           | 8,862,000            | 10,152,000          |
| A011                                    | TOTAL PAY                                       | 5                  | 5       | 5,358,000           | 3,951,000            | 4,854,000           |
| A01101                                  | PAY OF OFFICERS                                 | 3                  | 3       | 4,981,000           | 3,510,000            | 4,436,000           |
| P050                                    | Principal                                       | BPS-18             | 1       | 1                   | 2,233,000            | 1,858,000           |
| L022                                    | Lecturer                                        | BPS-17             | 2       | 2                   | 2,748,000            | 2,578,000           |
| A01151                                  | PAY OF OTHER STAFF                              | 2                  | 2       | 377,000             | 441,000              | 418,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1       | 1                   | 176,000              | 212,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                                |                    |         | 4,581,000           | 4,911,000            | 5,298,000           |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                        |                    |         | 4,581,000           | 4,911,000            | 5,298,000           |
| A01202                                  | House Rent Allowance                            |                    |         | 320,000             | 449,000              | 350,000             |
| A01203                                  | Conveyance Allowance                            |                    |         | 240,000             | 188,000              | 280,000             |
| A01207                                  | Washing Allowance                               |                    |         | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                                 |                    |         | 4,000               | 2,000                | 4,000               |
| A01216                                  | Qualification Allowance                         |                    |         | 120,000             | 55,000               | 60,000              |
| A01217                                  | Medical Allowance                               |                    |         | 120,000             | 141,000              | 156,000             |
| A0124C                                  | Disparity Reduction Allowance                   |                    |         | 350,000             | 512,000              | 600,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |         | 210,000             | 238,000              | 250,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |         | 400,000             | 400,000              | 436,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |         | 1,675,000           | 1,057,000            | 1,142,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |         | 1,090,000           | 787,000              | 850,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025                    |                    |         |                     | 385,000              | 424,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025              |                    |         |                     | 674,000              | 694,000             |
| A01289                                  | Teaching Allowance                              |                    |         | 48,000              | 21,000               | 48,000              |
| A03                                     | TOTAL OPERATING EXPENSES                        |                    |         | 210,000             | 146,000              | 210,000             |
| A032                                    | TOTAL COMMUNICATION                             |                    |         | 22,000              | 22,000               | 22,000              |
| A03201                                  | Postage & Telegraph                             |                    |         | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunk Call                          |                    |         | 16,000              | 16,000               | 16,000              |
| A033                                    | TOTAL UTILITIES                                 |                    |         | 92,000              | 92,000               | 92,000              |
| A03303                                  | Electricity                                     |                    |         | 92,000              | 92,000               | 92,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|-------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                 | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                     | Rs.                      |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>62,000</u></b>     | <b><u>0</u></b>         | <b><u>62,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>62,000</u></b>     | <b><u>0</u></b>         | <b><u>62,000</u></b>     |
| 002 Gazetted                                  |                    |         | 62,000                   |                         | 62,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>    | <b><u>34,000</u></b>     |
| A03970 Others                                 |                    |         | 34,000                   | 32,000                  | 34,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>10,149,000</u></b> | <b><u>9,008,000</u></b> | <b><u>10,362,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| MJ0089                                  | <u>GIRLS DEGREE COLLEGE MIRPUR.</u>      |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>170,806,000</u>  | <u>161,306,000</u>   | <u>176,886,000</u>  |
| A011                                    | TOTAL PAY                                | <u>72</u>          | <u>74</u> | <u>87,067,000</u>   | <u>74,416,000</u>    | <u>78,089,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>49</u>          | <u>50</u> | <u>79,460,000</u>   | <u>67,051,000</u>    | <u>70,109,000</u>   |
| P104                                    | Principal (Professor)                    | BPS-20             | 1         | 1                   | 5,831,000            | 2,300,000           |
| A147                                    | Associate Professor                      | BPS-19             | 10        | 10                  | 21,864,000           | 18,624,000          |
| A124                                    | Assistant Professor                      | BPS-18             | 15        | 15                  | 21,816,000           | 20,103,000          |
| L022                                    | Lecturer                                 | BPS-17             | 18        | 18                  | 24,071,000           | 22,181,000          |
| L050                                    | Lecturer Computer Science                | BPS-17             | 2         | 3                   | 2,559,000            | 3,676,000           |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 1,551,000            | 1,525,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 1,001,000            | 970,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 767,000              | 730,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>23</u>          | <u>24</u> | <u>7,607,000</u>    | <u>7,365,000</u>     | <u>7,980,000</u>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 389,000              | 400,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 703,000              | 740,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 2         | 2                   | 1,165,000            | 1,200,000           |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 423,000              | 435,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 234,000              | 256,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 2                   |                      | 953,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 442,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 3         | 3                   | 548,000              | 803,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 191,000              | 210,000             |
| C094                                    | Cook                                     | BPS-01             | 2         | 2                   | 372,000              | 400,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 4         | 4                   | 1,537,000            | 1,200,000           |
| M005                                    | Mali                                     | BPS-01             | 2         | 2                   | 624,000              | 381,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 537,000              | 549,000             |
| S148                                    | Sweeper                                  | BPS-01             | 2         | 2                   | 442,000              | 453,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>83,739,000</u>   | <u>86,890,000</u>    | <u>98,797,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>83,739,000</u>   | <u>86,890,000</u>    | <u>97,909,000</u>   |
| A01201                                  | Senior Post Allowance                    |                    |           | 15,000              | 5,000                | 15,000              |
| A01202                                  | House Rent Allowance                     |                    |           | 9,334,000           | 6,458,000            | 7,500,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 3,707,000           | 3,221,000            | 3,707,000           |
| A01207                                  | Washing Allowance                        |                    |           | 10,000              | 4,000                | 10,000              |
| A01208                                  | Dress Allowance                          |                    |           | 10,000              | 4,000                | 10,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 60,000              | 16,000               | 16,000              |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01216 Qualification Allowance                    |                    |         | 600,000             | 1,299,000            | 1,200,000           |
| A01217 Medical Allowance                          |                    |         | 2,664,000           | 2,111,000            | 2,664,000           |
| A0124C Disparity Reduction Allowance              |                    |         | 8,533,000           | 7,057,000            | 8,533,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 5,069,000           | 4,217,000            | 5,069,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 8,592,000           | 6,434,000            | 8,975,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 25,512,000          | 20,899,000           | 22,571,000          |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 19,150,000          | 15,030,000           | 16,232,000          |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 7,339,000            | 8,073,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 12,477,000           | 12,851,000          |
| A01224 Entertainment Allowance                    |                    |         | 110,000             | 27,000               | 110,000             |
| A01226 Computer Allowance                         |                    |         | 45,000              | 36,000               | 45,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 5,000                | 7,000               |
| A01255 Hostel Superintendent Allowance            |                    |         | 1,000               | -                    | 1,000               |
| A01289 Teaching Allowance                         |                    |         | 320,000             | 251,000              | 320,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (02)    |                     |                      | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>804,000</b>      | <b>794,000</b>       | <b>804,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>26,000</b>       | <b>26,000</b>        | <b>26,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 20,000              | 20,000               | 20,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>606,000</b>      | <b>606,000</b>       | <b>606,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 576,000             | 576,000              | 576,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>118,000</b>      | <b>111,000</b>       | <b>118,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>118,000</b>      | <b>111,000</b>       | <b>118,000</b>      |
| 002 Gazetted                                      |                    |         | 74,000              |                      | 74,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>54,000</b>       | <b>51,000</b>        | <b>54,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>171,610,000</b>  | <b>162,100,000</b>   | <b>177,690,000</b>  |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                               | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                               |                    |           | Rs.                 | 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 POST GRADUATE COLLEGE ISLAMGARH.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES               |                    |           | <u>57,604,000</u>   | <u>53,054,000</u>    | <u>64,001,000</u>   |
| A011                                    | TOTAL PAY                                     | <u>39</u>          | <u>45</u> | <u>29,495,000</u>   | <u>24,144,000</u>    | <u>29,420,000</u>   |
| A01101                                  | PAY OF OFFICERS                               | <u>20</u>          | <u>26</u> | <u>22,541,000</u>   | <u>19,269,000</u>    | <u>22,526,000</u>   |
| P050                                    | Principal                                     | BPS-20             | 0         | 1                   |                      | 1,862,000           |
| P050                                    | Principal                                     | BPS-19             | 1         | 0                   | 2,715,000            |                     |
| A147                                    | Associate Professor                           | BPS-19             | 1         | 1                   | 2,474,000            | 1,862,000           |
| A124                                    | Assistant Professor                           | BPS-18             | 4         | 6                   | 5,178,000            | 5,471,000           |
| L022                                    | Lecturer                                      | BPS-17             | 10        | 12                  | 8,322,000            | 8,058,000           |
| L050                                    | Lecturer Computer Science                     | BPS-17             | 1         | 2                   | 767,000              | 1,530,000           |
| D123                                    | DPE                                           | BPS-17             | 0         | 1                   |                      | 767,000             |
| D123                                    | DPE                                           | BPS-16             | 1         | 1                   | 1,218,000            | 1,196,000           |
| H004                                    | Head Clerk                                    | BPS-16             | 1         | 1                   | 974,000              | 943,000             |
| L029                                    | Librarian                                     | BPS-16             | 1         | 1                   | 893,000              | 837,000             |
| A01151                                  | PAY OF OTHER STAFF                            | <u>19</u>          | <u>19</u> | <u>6,954,000</u>    | <u>4,875,000</u>     | <u>6,894,000</u>    |
| S042                                    | Senior Clerk                                  | BPS-14             | 1         | 1                   | 552,000              | 594,000             |
| J016                                    | Junior Clerk                                  | BPS-11             | 1         | 1                   | 405,000              | 405,000             |
| L052                                    | Laboratory Supervisor                         | BPS-11             | 1         | 1                   | 719,000              | 722,000             |
| S231                                    | Senior Laboratory Assistant                   | BPS-09             | 1         | 1                   | 718,000              | 438,000             |
| C082                                    | Computer Assistant                            | BPS-07             | 1         | 1                   | 401,000              | 413,000             |
| L003                                    | Laboratory Assistant                          | BPS-07             | 1         | 1                   | 310,000              | 310,000             |
| L030                                    | Library Assistant                             | BPS-05             | 1         | 1                   | 335,000              | 345,000             |
| D128                                    | Driver                                        | BPS-05             | 0         | 1                   |                      | 198,000             |
| D128                                    | Driver                                        | BPS-04             | 1         | 0                   | 188,000              |                     |
| C061                                    | Chowkidar                                     | BPS-01             | 2         | 2                   | 470,000              | 477,000             |
| C068                                    | Cleaner                                       | BPS-01             | 1         | 1                   | 321,000              | 390,000             |
| C094                                    | Cook                                          | BPS-01             | 1         | 1                   | 390,000              | 410,000             |
| L004                                    | Laboratory Attendant                          | BPS-01             | 3         | 3                   | 762,000              | 776,000             |
| M005                                    | Mali                                          | BPS-01             | 1         | 1                   | 356,000              | 363,000             |
| N004                                    | Naib Qasid                                    | BPS-01             | 2         | 2                   | 695,000              | 711,000             |
| S148                                    | Sweeper                                       | BPS-01             | 1         | 1                   | 332,000              | 342,000             |
| A012                                    | TOTAL ALLOWANCES                              |                    |           | <u>28,109,000</u>   | <u>28,910,000</u>    | <u>34,581,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |           | <u>28,109,000</u>   | <u>28,910,000</u>    | <u>33,249,000</u>   |
| A01202                                  | House Rent Allowance                          |                    |           | 1,700,000           | 1,531,000            | 1,700,000           |
| A01203                                  | Conveyance Allowance                          |                    |           | 1,730,000           | 1,413,000            | 1,730,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01207 Washing Allowance                          |                    |         | 7,000               | 5,000                | 7,000               |
| A01208 Dress Allowance                            |                    |         | 7,000               | 5,000                | 7,000               |
| A01211 Hill Allow.(Personal Allowance)            |                    |         | 24,000              | 8,000                | 8,000               |
| A01216 Qualification Allowance                    |                    |         | 480,000             | 172,000              | 240,000             |
| A01217 Medical Allowance                          |                    |         | 882,000             | 841,000              | 882,000             |
| A0124C Disparity Reduction Allowance              |                    |         | 3,340,000           | 2,290,000            | 3,340,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,865,000           | 1,549,000            | 2,314,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,593,000           | 2,125,000            | 2,593,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 8,204,000           | 7,438,000            | 8,033,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 7,000,000           | 4,981,000            | 5,379,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,334,000            | 2,567,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 4,050,000            | 4,172,000           |
| A01224 Entertainment Allowance                    |                    |         | 10,000              | 4,000                | 10,000              |
| A01226 Computer Allowance                         |                    |         | 20,000              | 18,000               | 20,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 4,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 240,000             | 142,000              | 240,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      |                    | (03)    | 0                   | 0                    | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>450,000</b>      | <b>440,000</b>       | <b>450,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>258,000</b>      | <b>258,000</b>       | <b>258,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 228,000             | 228,000              | 228,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>54,000</b>       | <b>51,000</b>        | <b>54,000</b>       |
| A03906 Uniforms & Liveries                        |                    |         | 4,000               | 4,000                | 4,000               |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>58,054,000</b>   | <b>53,494,000</b>    | <b>64,451,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| MJ0091                                  | <u>GIRLS DEGREE COLLEGE CHAKSWARI.</u>   |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>44,876,000</u>   | <u>42,947,000</u>    | <u>57,006,000</u>   |
| A011                                    | TOTAL PAY                                | <u>33</u>          | <u>37</u> | <u>23,642,000</u>   | <u>20,031,000</u>    | <u>30,526,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>18</u>          | <u>21</u> | <u>18,901,000</u>   | <u>15,934,000</u>    | <u>24,802,000</u>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 1,992,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1         | 1                   | 1,136,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 4         | 4                   | 4,417,000            | 5,390,000           |
| L022                                    | Lecturer                                 | BPS-17             | 8         | 11                  | 7,916,000            | 12,364,000          |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 808,000              | 767,000             |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 972,000              | 962,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 893,000              | 865,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 767,000              | 730,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>15</u>          | <u>16</u> | <u>4,741,000</u>    | <u>4,097,000</u>     | <u>5,724,000</u>    |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 302,000              | 464,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 2         | 2                   | 856,000              | 888,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 478,000              | 491,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 212,000              | 387,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 425,000              | 437,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 315,000              | 324,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 501,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 191,000              | 212,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2         | 2                   | 608,000              | 624,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 4         | 4                   | 1,184,000            | 1,184,000           |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 170,000              | 212,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>21,234,000</u>   | <u>22,916,000</u>    | <u>26,480,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>21,234,000</u>   | <u>22,916,000</u>    | <u>26,036,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,296,000           | 1,224,000            | 1,406,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,387,000           | 1,209,000            | 1,447,000           |
| A01207                                  | Washing Allowance                        |                    |           | 11,000              | 4,000                | 10,000              |
| A01208                                  | Dress Allowance                          |                    |           | 11,000              | 4,000                | 10,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 6,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 1,000               | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |           | 790,000             | 614,000              | 790,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 2,489,000           | 2,028,000            | 2,489,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,311,000           | 1,279,000            | 1,426,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,316,000           | 1,571,000            | 2,316,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 6,281,000           | 5,696,000            | 6,152,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,201,000           | 3,989,000            | 4,308,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,939,000            | 2,133,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,196,000            | 3,292,000           |
| A01224 Entertainment Allowance                    |                    |         | 7,000               | -                    | 12,000              |
| A01226 Computer Allowance                         |                    |         | 20,000              | 18,000               | 20,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 100,000             | 76,000               | 156,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      |                    | (01)    |                     |                      | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>446,000</b>      | <b>436,000</b>       | <b>446,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>258,000</b>      | <b>258,000</b>       | <b>258,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 228,000             | 228,000              | 228,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>45,322,000</b>   | <b>43,383,000</b>    | <b>57,452,000</b>   |



**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                    |           |                     |                      |                     |
| <b>MJ0092</b>                           | <b><u>GIRLS DEGREE COLLEGE DADYAL.</u></b>      |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>          |                    |           | <b>60,301,000</b>   | <b>55,585,000</b>    | <b>64,784,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b>38</b>          | <b>39</b> | <b>32,335,000</b>   | <b>24,948,000</b>    | <b>31,965,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b>24</b>          | <b>25</b> | <b>27,555,000</b>   | <b>20,074,000</b>    | <b>26,965,000</b>   |
| P050                                    | Principal                                       | BPS-19             | 1         | 1                   | 2,594,000            | 1,862,000           |
| A147                                    | Associate Professor                             | BPS-19             | 3         | 3                   | 5,146,000            | 5,587,000           |
| A124                                    | Assistant Professor                             | BPS-18             | 5         | 5                   | 7,221,000            | 6,890,000           |
| L022                                    | Lecturer                                        | BPS-17             | 11        | 11                  | 8,962,000            | 8,259,000           |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 1         | 2                   | 931,000              | 1,754,000           |
| D123                                    | DPE                                             | BPS-16             | 1         | 1                   | 931,000              | 923,000             |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 1                   | 839,000              | 813,000             |
| L029                                    | Librarian                                       | BPS-16             | 1         | 1                   | 931,000              | 877,000             |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b>14</b>          | <b>14</b> | <b>4,780,000</b>    | <b>4,874,000</b>     | <b>5,000,000</b>    |
| S042                                    | Senior Clerk                                    | BPS-14             | 1         | 1                   | 531,000              | 552,000             |
| L052                                    | Laboratory Supervisor                           | BPS-11             | 1         | 1                   | 640,000              | 656,000             |
| S231                                    | Senior Laboratory Assistant                     | BPS-09             | 1         | 1                   | 386,000              | 399,000             |
| C082                                    | Computer Assistant                              | BPS-07             | 1         | 1                   | 363,000              | 374,000             |
| L003                                    | Laboratory Assistant                            | BPS-07             | 1         | 1                   | 245,000              | 278,000             |
| D128                                    | Driver                                          | BPS-05             | 0         | 1                   |                      | 448,000             |
| D128                                    | Driver                                          | BPS-04             | 1         | 0                   | 439,000              |                     |
| C061                                    | Chowkidar                                       | BPS-01             | 1         | 1                   | 286,000              | 298,000             |
| C068                                    | Cleaner                                         | BPS-01             | 1         | 1                   | 281,000              | 292,000             |
| C094                                    | Cook                                            | BPS-01             | 1         | 1                   | 281,000              | 292,000             |
| L004                                    | Laboratory Attendant                            | BPS-01             | 3         | 3                   | 750,000              | 794,000             |
| M005                                    | Mali                                            | BPS-01             | 1         | 1                   | 243,000              | 268,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 1         | 1                   | 335,000              | 349,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>27,966,000</b>   | <b>30,637,000</b>    | <b>32,819,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>27,966,000</b>   | <b>30,637,000</b>    | <b>32,819,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           | 1,750,000           | 1,894,000            | 1,964,000           |
| A01203                                  | Conveyance Allowance                            |                    |           | 1,700,000           | 1,552,000            | 1,778,000           |
| A01207                                  | Washing Allowance                               |                    |           | 11,000              | -                    | 11,000              |
| A01208                                  | Dress Allowance                                 |                    |           | 11,000              | -                    | 11,000              |
| A01211                                  | Hill Allow.(Personal Allowance)                 |                    |           | 11,000              | 7,000                | 7,000               |
| A01216                                  | Qualification Allowance                         |                    |           | 720,000             | 1,610,000            | 1,200,000           |
| A01217                                  | Medical Allowance                               |                    |           | 1,080,000           | 843,000              | 1,080,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|------------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                                | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                                |                    |         | Rs.                   | Rs.                   | Rs.                   |
| A0124C Disparity Reduction Allowance           |                    |         | 3,032,000             | 2,897,000             | 3,085,000             |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,027,000             | 1,833,000             | 2,027,000             |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 2,765,000             | 2,490,000             | 2,819,000             |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 7,556,000             | 6,898,000             | 7,450,000             |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 7,117,000             | 4,621,000             | 4,991,000             |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                       | 2,237,000             | 2,461,000             |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                       | 3,640,000             | 3,749,000             |
| A01224 Entertainment Allowance                 |                    |         | 10,000                | -                     | 10,000                |
| A01226 Computer Allowance                      |                    |         | 18,000                | -                     | 18,000                |
| A01238 Charge Allowance                        |                    |         | 7,000                 | -                     | 7,000                 |
| A01255 Hostel Superintendent Allowance         |                    |         | 1,000                 | -                     | 1,000                 |
| A01289 Teaching Allowance                      |                    |         | 150,000               | 115,000               | 150,000               |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>450,000</u></b> | <b><u>440,000</u></b> | <b><u>450,000</u></b> |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>22,000</u></b>  | <b><u>22,000</u></b>  | <b><u>22,000</u></b>  |
| A03201 Postage & Telegraph                     |                    |         | 6,000                 | 6,000                 | 6,000                 |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000                | 16,000                | 16,000                |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>258,000</u></b> | <b><u>258,000</u></b> | <b><u>258,000</u></b> |
| A03302 Water                                   |                    |         | 28,000                | 28,000                | 28,000                |
| A03303 Electricity                             |                    |         | 228,000               | 228,000               | 228,000               |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                 | 2,000                 | 2,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>116,000</u></b> | <b><u>109,000</u></b> | <b><u>116,000</u></b> |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>116,000</u></b> | <b><u>109,000</u></b> | <b><u>116,000</u></b> |
| 002 Gazetted                                   |                    |         | 72,000                |                       | 72,000                |
| 003 Non-Gazetted                               |                    |         | 44,000                |                       | 44,000                |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>54,000</u></b>  | <b><u>51,000</u></b>  | <b><u>54,000</u></b>  |
| A03906 Uniforms & Liveries                     |                    |         | 4,000                 | 4,000                 | 4,000                 |
| A03970 Others                                  |                    |         | 50,000                | 47,000                | 50,000                |
| <b>GRAND TOTAL</b>                             |                    |         | <b>60,751,000</b>     | <b>56,025,000</b>     | <b>65,234,000</b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| MJ0093                                  | <u>GIRLS DEGREE COLLEGE AFZALPUR.</u>    |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>48,073,000</u>   | <u>42,289,000</u>    | <u>49,663,000</u>   |
| A011                                    | TOTAL PAY                                | <u>28</u>          | <u>28</u> | <u>24,367,000</u>   | <u>19,297,000</u>    | <u>23,061,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>19</u>          | <u>19</u> | <u>21,475,000</u>   | <u>16,627,000</u>    | <u>19,934,000</u>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,073,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1         | 1                   | 2,220,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3         | 3                   | 3,707,000            | 3,511,000           |
| L022                                    | Lecturer                                 | BPS-17             | 10        | 10                  | 9,702,000            | 8,948,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,095,000            | 1,025,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 880,000              | 853,000             |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 703,000              | 848,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,095,000            | 1,025,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>9</u>           | <u>9</u>  | <u>2,892,000</u>    | <u>2,670,000</u>     | <u>3,127,000</u>    |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 469,000              | 615,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 365,000              | 373,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 234,000              | 365,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 364,000              | 245,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 251,000              | 259,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 304,000              | 321,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1         | 1                   | 304,000              | 314,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 601,000              | 635,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>23,706,000</u>   | <u>22,992,000</u>    | <u>26,602,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>23,106,000</u>   | <u>22,080,000</u>    | <u>25,714,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,450,000           | 1,172,000            | 1,450,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,200,000           | 1,095,000            | 1,353,000           |
| A01207                                  | Washing Allowance                        |                    |           | 7,000               | 5,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |           | 7,000               | 5,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 12,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 300,000             | 290,000              | 300,000             |
| A01217                                  | Medical Allowance                        |                    |           | 650,000             | 532,000              | 650,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 3,080,000           | 1,914,000            | 3,080,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,496,000           | 1,118,000            | 1,496,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 2,105,000           | 1,760,000            | 2,105,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 6,530,000           | 5,324,000            | 5,750,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 6,091,000           | 3,787,000            | 4,090,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,796,000            | 1,976,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,175,000            | 3,270,000           |
| A01224 Entertainment Allowance                    |                    |         | 7,000               | 7,000                | 7,000               |
| A01226 Computer Allowance                         |                    |         | 20,000              | 18,000               | 20,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 144,000             | 73,000               | 144,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>386,000</b>      | <b>376,000</b>       | <b>386,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>198,000</b>      | <b>198,000</b>       | <b>198,000</b>      |
| A03303 Electricity                                |                    |         | 196,000             | 196,000              | 196,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>48,459,000</b>   | <b>42,665,000</b>    | <b>50,049,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <b>43,136,000</b>   | <b>46,316,000</b>    | <b>49,202,000</b>   |
| A011                                    | TOTAL PAY                                | <b>25</b>          | <b>25</b> | <b>21,815,000</b>   | <b>21,193,000</b>    | <b>20,930,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>16</b>          | <b>16</b> | <b>18,870,000</b>   | <b>18,493,000</b>    | <b>17,826,000</b>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,153,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1         | 1                   | 2,313,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3         | 3                   | 5,250,000            | 4,993,000           |
| D123                                    | DPE                                      | BPS-18             | 1         | 1                   | 684,000              | 690,000             |
| L022                                    | Lecturer                                 | BPS-17             | 7         | 7                   | 6,269,000            | 6,331,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 849,000              | 804,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 676,000              | 628,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 676,000              | 656,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>9</b>           | <b>9</b>  | <b>2,945,000</b>    | <b>2,700,000</b>     | <b>3,104,000</b>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 279,000              | 342,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 373,000              | 386,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 332,000              | 343,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 409,000              | 420,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 330,000              | 339,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2         | 2                   | 619,000              | 636,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 427,000              | 457,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 176,000              | 181,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>21,321,000</b>   | <b>25,123,000</b>    | <b>28,272,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>20,721,000</b>   | <b>24,211,000</b>    | <b>26,940,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,189,000           | 1,215,000            | 1,277,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,166,000           | 1,082,000            | 1,171,000           |
| A01207                                  | Washing Allowance                        |                    |           | 6,000               | 5,000                | 6,000               |
| A01208                                  | Dress Allowance                          |                    |           | 6,000               | 5,000                | 6,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 8,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 120,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |           | 690,000             | 577,000              | 690,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 2,471,000           | 2,042,000            | 2,471,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,464,000           | 1,225,000            | 1,464,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 2,440,000           | 1,847,000            | 2,440,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 6,501,000           | 5,917,000            | 6,390,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 4,500,000           | 4,404,000            | 4,756,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,107,000            | 2,318,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,590,000            | 3,698,000           |
| A01224 Entertainment Allowance                    |                    |         | 8,000               | -                    | 8,000               |
| A01226 Computer Allowance                         |                    |         | 20,000              | 18,000               | 27,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 7,000                | 7,000               |
| A01253 Science Allowance                          |                    |         | 5,000               | -                    | 5,000               |
| A01289 Teaching Allowance                         |                    |         | 120,000             | 108,000              | 144,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      | (02)               | (03)    | 600,000             | 912,000              | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>414,000</b>      | <b>404,000</b>       | <b>414,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>226,000</b>      | <b>226,000</b>       | <b>226,000</b>      |
| A03303 Electricity                                |                    |         | 224,000             | 224,000              | 224,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>43,550,000</b>   | <b>46,720,000</b>    | <b>49,616,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 29,425,000          | 28,439,000           | 35,313,000          |
| A011                                    | TOTAL PAY                                | 22                 | 24      | 15,653,000          | 12,975,000           | 17,456,000          |
| A01101                                  | PAY OF OFFICERS                          | 12                 | 14      | 12,632,000          | 10,274,000           | 14,339,000          |
| P050                                    | Principal                                | BPS-18             | 1       | 1                   | 1,734,000            | 1,648,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3       | 3                   | 4,578,000            | 4,310,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6       | 7                   | 5,216,000            | 6,637,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 726,000              | 693,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 684,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 378,000              | 367,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 10                 | 10      | 3,021,000           | 2,701,000            | 3,117,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 405,000              | 405,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 452,000              | 465,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 234,000              | 245,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 234,000              | 245,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1       | 1                   | 223,000              | 232,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 228,000              | 239,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2       | 2                   | 614,000              | 642,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 631,000              | 644,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 13,772,000          | 15,464,000           | 17,857,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 13,172,000          | 14,552,000           | 16,525,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 840,000             | 852,000              | 919,000             |
| A01203                                  | Conveyance Allowance                     |                    |         | 880,000             | 717,000              | 900,000             |
| A01207                                  | Washing Allowance                        |                    |         | 9,000               | 5,000                | 9,000               |
| A01208                                  | Dress Allowance                          |                    |         | 9,000               | 2,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 5,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 180,000             | 50,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |         | 484,000             | 401,000              | 495,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,654,000           | 1,196,000            | 1,654,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 958,000             | 727,000              | 958,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,156,000           | 999,000              | 1,200,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 3,444,000           | 3,706,000            | 4,002,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 3,440,000           | 2,352,000            | 2,540,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 1,455,000            | 1,601,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 2,004,000            | 2,064,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01226 Computer Allowance                         |                    |         | 36,000              | 18,000               | 36,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 6,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 70,000              | 62,000               | 70,000              |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      | (02)               | (03)    | 600,000             | 912,000              | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>358,000</b>      | <b>349,000</b>       | <b>358,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>184,000</b>      | <b>184,000</b>       | <b>184,000</b>      |
| A03303 Electricity                                |                    |         | 182,000             | 182,000              | 182,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>29,783,000</b>   | <b>28,788,000</b>    | <b>35,671,000</b>   |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| MJ0096                                  | <u>GIRLS DEGREE COLLEGE THOTHAL.</u>     |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>77,237,000</u>   | <u>78,075,000</u>    | <u>83,865,000</u>   |
| A011                                    | TOTAL PAY                                | <u>37</u>          | <u>38</u> | <u>39,295,000</u>   | <u>35,178,000</u>    | <u>36,622,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>25</u>          | <u>25</u> | <u>36,272,000</u>   | <u>31,353,000</u>    | <u>32,655,000</u>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,474,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 2         | 2                   | 6,298,000            | 3,725,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 6         | 6                   | 9,366,000            | 9,741,000           |
| L022                                    | Lecturer                                 | BPS-17             | 12        | 12                  | 13,464,000           | 12,754,000          |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,136,000            | 1,136,000           |
| D123                                    | DPE                                      | BPS-16             | 1         | 1                   | 1,628,000            | 1,547,000           |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,013,000            | 1,025,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 893,000              | 865,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>12</u>          | <u>13</u> | <u>3,023,000</u>    | <u>3,825,000</u>     | <u>3,967,000</u>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 279,000              | 310,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 321,000              | 332,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 2         | 2                   | 321,000              | 870,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 170,000              | 181,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3         | 3                   | 881,000              | 899,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 563,000              | 576,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 297,000              | 303,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>37,942,000</u>   | <u>42,897,000</u>    | <u>47,243,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>37,342,000</u>   | <u>41,985,000</u>    | <u>45,911,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 3,544,000           | 3,536,000            | 3,544,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,960,000           | 1,740,000            | 1,960,000           |
| A01207                                  | Washing Allowance                        |                    |           | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                          |                    |           | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 5,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 360,000             | 235,000              | 300,000             |
| A01217                                  | Medical Allowance                        |                    |           | 1,200,000           | 952,000              | 1,200,000           |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 4,665,000           | 3,439,000            | 4,665,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 2,295,000           | 2,403,000            | 2,295,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 3,750,000           | 3,380,000            | 3,750,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 11,353,000          | 9,782,000            | 10,565,000          |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 8,000,000           | 7,071,000            | 7,637,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 3,418,000            | 3,760,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 5,813,000            | 5,987,000           |
| A01224 Entertainment Allowance                    |                    |         | 23,000              | 14,000               | 23,000              |
| A01226 Computer Allowance                         |                    |         | 20,000              | 18,000               | 27,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 7,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 150,000             | 169,000              | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      | (02)               | (03)    | 600,000             | 912,000              | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>510,000</b>      | <b>502,000</b>       | <b>510,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>350,000</b>      | <b>350,000</b>       | <b>350,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 320,000             | 320,000              | 320,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>77,747,000</b>   | <b>78,577,000</b>    | <b>84,375,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |           | Rs.                 | 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            |                    |           | <u>31,667,000</u>   | <u>24,923,000</u>    | <u>32,705,000</u>   |
| A011                                    | TOTAL PAY                                  | <u>28</u>          | <u>28</u> | <u>16,464,000</u>   | <u>11,462,000</u>    | <u>16,940,000</u>   |
| A01101                                  | PAY OF OFFICERS                            | <u>17</u>          | <u>17</u> | <u>13,021,000</u>   | <u>9,346,000</u>     | <u>13,365,000</u>   |
| P050                                    | Principal                                  | BPS-19             | 0         | 1                   |                      | 2,237,000           |
| P050                                    | Principal                                  | BPS-18             | 1         | 0                   | 1,788,000            |                     |
| A124                                    | Assistant Professor                        | BPS-18             | 1         | 1                   | 1,734,000            | 1,648,000           |
| L022                                    | Lecturer                                   | BPS-17             | 8         | 8                   | 6,215,000            | 5,916,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 1         | 1                   | 684,000              | 656,000             |
| D123                                    | DPE                                        | BPS-17             | 1         | 1                   | 684,000              | 690,000             |
| L029                                    | Librarian                                  | BPS-16             | 1         | 1                   | 378,000              | 487,000             |
| H004                                    | Head Clerk                                 | BPS-16             | 1         | 1                   | 378,000              | 367,000             |
| S071                                    | Senior Teacher                             | BPS-16             | 3         | 3                   | 1,160,000            | 1,364,000           |
| A01151                                  | PAY OF OTHER STAFF                         | <u>11</u>          | <u>11</u> | <u>3,443,000</u>    | <u>2,116,000</u>     | <u>3,575,000</u>    |
| E050                                    | Elementary Teacher (Arabic)                | BPS-14             | 0         | 1                   |                      | 578,000             |
| E051                                    | Elementary Teacher (Drawing)               | BPS-14             | 0         | 1                   |                      | 267,000             |
| E059                                    | Elementary Teacher (Qaria)                 | BPS-14             | 0         | 1                   |                      | 267,000             |
| E050                                    | Elementary Teacher (Arabic)                | BPS-11             | 1         | 0                   | 562,000              |                     |
| E051                                    | Elementary Teacher (Drawing)               | BPS-11             | 1         | 0                   | 247,000              |                     |
| E059                                    | Elementary Teacher (Qaria)                 | BPS-11             | 1         | 0                   | 247,000              |                     |
| J016                                    | Junior Clerk                               | BPS-11             | 1         | 1                   | 562,000              | 578,000             |
| C082                                    | Computer Assistant                         | BPS-07             | 1         | 1                   | 278,000              | 289,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 2         | 2                   | 424,000              | 446,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 1                   | 217,000              | 226,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 2         | 2                   | 474,000              | 485,000             |
| S148                                    | Sweeper                                    | BPS-01             | 1         | 1                   | 432,000              | 439,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |           | <u>15,203,000</u>   | <u>13,461,000</u>    | <u>15,765,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |           | <u>15,203,000</u>   | <u>13,461,000</u>    | <u>15,321,000</u>   |
| A01202                                  | House Rent Allowance                       |                    |           | 955,000             | 723,000              | 850,000             |
| A01203                                  | Conveyance Allowance                       |                    |           | 1,162,000           | 860,000              | 900,000             |
| A01207                                  | Washing Allowance                          |                    |           | 7,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                            |                    |           | 7,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |           | 11,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                    |                    |           | 360,000             | 150,000              | 180,000             |
| A01217                                  | Medical Allowance                          |                    |           | 554,000             | 377,000              | 450,000             |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0124C Disparity Reduction Allowance              |                    |         | 1,830,000                | 1,239,000                | 1,941,000                |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 855,000                  | 741,000                  | 950,000                  |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 1,090,000                | 952,000                  | 1,100,000                |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 4,418,000                | 3,117,000                | 3,250,000                |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 3,800,000                | 2,349,000                | 2,537,000                |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                          | 1,077,000                | 1,185,000                |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                          | 1,755,000                | 1,808,000                |
| A01226 Computer Allowance                         |                    |         | 27,000                   | -                        | 27,000                   |
| A01238 Charge Allowance                           |                    |         | 7,000                    | 6,000                    | 7,000                    |
| A01289 Teaching Allowance                         |                    |         | 120,000                  | 105,000                  | 120,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>0</u></b>          | <b><u>0</u></b>          | <b><u>444,000</u></b>    |
| A01277 Contingent Paid Staff                      |                    | (01)    |                          |                          | 444,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>356,000</u></b>    | <b><u>348,000</u></b>    | <b><u>356,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>198,000</u></b>    | <b><u>198,000</u></b>    | <b><u>198,000</u></b>    |
| A03303 Electricity                                |                    |         | 196,000                  | 196,000                  | 196,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                      |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>32,023,000</u></b> | <b><u>25,271,000</u></b> | <b><u>33,061,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                           | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                           |                    |           | Rs.                 | 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           |                    |           | <b>40,492,000</b>   | <b>40,371,000</b>    | <b>44,721,000</b>   |
| A011                                    | TOTAL PAY                                 | <b>25</b>          | <b>25</b> | <b>21,790,000</b>   | <b>18,836,000</b>    | <b>20,851,000</b>   |
| A01101                                  | PAY OF OFFICERS                           | <b>17</b>          | <b>17</b> | <b>19,370,000</b>   | <b>16,468,000</b>    | <b>18,357,000</b>   |
| P050                                    | Principal                                 | BPS-18             | 1         | 1                   | 2,153,000            | 1,858,000           |
| A124                                    | Assistant Professor                       | BPS-18             | 2         | 2                   | 3,691,000            | 3,419,000           |
| L022                                    | Lecturer                                  | BPS-17             | 6         | 6                   | 5,476,000            | 5,078,000           |
| L050                                    | Lecturer Computer Science                 | BPS-17             | 1         | 1                   | 1,095,000            | 1,013,000           |
| D123                                    | DPE                                       | BPS-17             | 1         | 1                   | 767,000              | 1,192,000           |
| S071                                    | Senior Teacher                            | BPS-16             | 4         | 4                   | 4,786,000            | 4,342,000           |
| H004                                    | Head Clerk                                | BPS-16             | 1         | 1                   | 594,000              | 576,000             |
| L029                                    | Librarian                                 | BPS-16             | 1         | 1                   | 808,000              | 879,000             |
| A01151                                  | PAY OF OTHER STAFF                        | <b>8</b>           | <b>8</b>  | <b>2,420,000</b>    | <b>2,368,000</b>     | <b>2,494,000</b>    |
| J016                                    | Junior Clerk                              | BPS-11             | 1         | 1                   | 515,000              | 530,000             |
| C082                                    | Computer Assistant                        | BPS-07             | 1         | 1                   | 310,000              | 325,000             |
| L003                                    | Laboratory Assistant                      | BPS-07             | 1         | 1                   | 310,000              | 325,000             |
| C061                                    | Chowkidar                                 | BPS-01             | 1         | 1                   | 217,000              | 222,000             |
| L004                                    | Laboratory Attendant                      | BPS-01             | 1         | 1                   | 217,000              | 222,000             |
| N004                                    | Naib Qasid                                | BPS-01             | 2         | 2                   | 590,000              | 602,000             |
| S148                                    | Sweeper                                   | BPS-01             | 1         | 1                   | 261,000              | 268,000             |
| A012                                    | TOTAL ALLOWANCES                          |                    |           | <b>18,702,000</b>   | <b>21,535,000</b>    | <b>23,870,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                  |                    |           | <b>18,702,000</b>   | <b>21,535,000</b>    | <b>23,870,000</b>   |
| A01202                                  | House Rent Allowance                      |                    |           | 1,196,000           | 1,089,000            | 1,196,000           |
| A01203                                  | Conveyance Allowance                      |                    |           | 1,279,000           | 1,149,000            | 1,279,000           |
| A01207                                  | Washing Allowance                         |                    |           | 9,000               | 4,000                | 9,000               |
| A01208                                  | Dress Allowance                           |                    |           | 9,000               | 4,000                | 9,000               |
| A01211                                  | Hill Allow.(Personal Allowance)           |                    |           | 15,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                   |                    |           | 150,000             | 180,000              | 180,000             |
| A01217                                  | Medical Allowance                         |                    |           | 682,000             | 511,000              | 518,000             |
| A0124C                                  | Disparity Reduction Allowance             |                    |           | 2,444,000           | 1,852,000            | 2,444,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%   |                    |           | 1,412,000           | 1,109,000            | 1,412,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022              |                    |           | 1,743,000           | 1,574,000            | 1,743,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023              |                    |           | 5,284,000           | 5,307,000            | 5,732,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024              |                    |           | 4,337,000           | 3,735,000            | 4,034,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025              |                    |           |                     | 1,791,000            | 1,970,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025        |                    |           |                     | 3,069,000            | 3,161,000           |
| A01226                                  | Computer Allowance                        |                    |           | 18,000              | 18,000               | 18,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01238 Charge Allowance                       |                    |         | 4,000                    | 10,000                   | 7,000                    |
| A01289 Teaching Allowance                     |                    |         | 120,000                  | 131,000                  | 156,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>384,000</u></b>    | <b><u>376,000</u></b>    | <b><u>384,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    | <b><u>226,000</u></b>    |
| A03302 Water                                  |                    |         | 28,000                   | 28,000                   | 28,000                   |
| A03303 Electricity                            |                    |         | 196,000                  | 196,000                  | 196,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                  |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>40,876,000</u></b> | <b><u>40,747,000</u></b> | <b><u>45,105,000</u></b> |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                  | NUMBER OF<br>POSTS |                  | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|--------------------------------------------------|--------------------|------------------|--------------------------|--------------------------|--------------------------|
|                                         |                                                  | 2025-26            | 2026-27          | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                                  |                    |                  | Rs.                      | Rs.                      | Rs.                      |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>            |                    |                  |                          |                          |                          |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>   |                    |                  |                          |                          |                          |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>   |                    |                  |                          |                          |                          |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>  |                    |                  |                          |                          |                          |
| <b>MJ0421</b>                           | <b><u>GIRLS DEGREE COLLEGE THARRA MIRPUR</u></b> |                    |                  |                          |                          |                          |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>           |                    |                  | <b><u>30,766,000</u></b> | <b><u>25,884,000</u></b> | <b><u>32,817,000</u></b> |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                 | <b><u>21</u></b>   | <b><u>21</u></b> | <b><u>16,723,000</u></b> | <b><u>11,676,000</u></b> | <b><u>16,403,000</u></b> |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                           | <b><u>15</u></b>   | <b><u>15</u></b> | <b><u>14,899,000</u></b> | <b><u>10,924,000</u></b> | <b><u>14,440,000</u></b> |
| P050                                    | Principal                                        | BPS-19             | 0                | 1                        |                          | 2,602,000                |
| P050                                    | Principal                                        | BPS-18             | 1                | 0                        | 2,114,000                | -                        |
| A124                                    | Assistant Professor                              | BPS-18             | 2                | 2                        | 3,354,000                | 3,129,000                |
| L022                                    | Lecturer                                         | BPS-17             | 7                | 7                        | 6,284,000                | 5,815,000                |
| L050                                    | Lecturer Computer Science                        | BPS-17             | 1                | 1                        | 1,095,000                | 1,003,000                |
| S071                                    | Senior Teacher                                   | BPS-16             | 4                | 4                        | 2,052,000                | 1,891,000                |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                        | <b><u>6</u></b>    | <b><u>6</u></b>  | <b><u>1,824,000</u></b>  | <b><u>752,000</u></b>    | <b><u>1,963,000</u></b>  |
| J016                                    | Junior Clerk                                     | BPS-11             | 1                | 1                        | 515,000                  | 525,000                  |
| C082                                    | Computer Assistant                               | BPS-07             | 1                | 1                        | 621,000                  | 622,000                  |
| L003                                    | Laboratory Assistant                             | BPS-07             | 2                | 2                        | 310,000                  | 424,000                  |
| C061                                    | Chowkidar                                        | BPS-01             | 1                | 1                        | 196,000                  | 201,000                  |
| N004                                    | Naib Qasid                                       | BPS-01             | 1                | 1                        | 182,000                  | 191,000                  |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                          |                    |                  | <b><u>14,043,000</u></b> | <b><u>14,208,000</u></b> | <b><u>16,414,000</u></b> |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                  |                    |                  | <b><u>13,743,000</u></b> | <b><u>13,752,000</u></b> | <b><u>15,526,000</u></b> |
| A01202                                  | House Rent Allowance                             |                    |                  | 850,000                  | 819,000                  | 980,000                  |
| A01203                                  | Conveyance Allowance                             |                    |                  | 800,000                  | 784,000                  | 987,000                  |
| A01207                                  | Washing Allowance                                |                    |                  | 4,000                    | -                        | 4,000                    |
| A01208                                  | Dress Allowance                                  |                    |                  | 4,000                    | -                        | 4,000                    |
| A01211                                  | Hill Allow.(Personal Allowance)                  |                    |                  | 46,000                   | -                        | 1,000                    |
| A01216                                  | Qualification Allowance                          |                    |                  | 120,000                  | 120,000                  | 120,000                  |
| A01217                                  | Medical Allowance                                |                    |                  | 620,000                  | 378,000                  | 650,000                  |
| A0124C                                  | Disparity Reduction Allowance                    |                    |                  | 1,620,000                | 1,346,000                | 1,653,000                |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%          |                    |                  | 924,000                  | 810,000                  | 900,000                  |
| A0124R                                  | Ad-hoc Relief Allowance 2022                     |                    |                  | 1,150,000                | 1,003,000                | 1,100,000                |
| A0124X                                  | Ad-hoc Relief Allowance 2023                     |                    |                  | 3,461,000                | 3,222,000                | 3,480,000                |
| A0125E                                  | Ad-hoc Relief Allowance 2024                     |                    |                  | 4,000,000                | 2,303,000                | 2,487,000                |
| A0125P                                  | Ad-hoc Relief Allowance 2025                     |                    |                  |                          | 931,000                  | 1,024,000                |
| A0125Q                                  | Disparity Reduction Allowance 2025               |                    |                  |                          | 1,934,000                | 1,992,000                |
| A01226                                  | Computer Allowance                               |                    |                  | 18,000                   | -                        | 18,000                   |
| A01238                                  | Charge Allowance                                 |                    |                  | 6,000                    | 4,000                    | 6,000                    |
| A01289                                  | Teaching Allowance                               |                    |                  | 120,000                  | 98,000                   | 120,000                  |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>300,000</u></b>    | <b><u>456,000</u></b>    | <b><u>888,000</u></b>    |
| A01277 Contingent Paid Staff                      | (01)               | (02)    | 300,000                  | 456,000                  | 888,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>260,000</u></b>    | <b><u>252,000</u></b>    | <b><u>260,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     |
| A03303 Electricity                                |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                      |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>31,026,000</u></b> | <b><u>26,136,000</u></b> | <b><u>33,077,000</u></b> |



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| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                            | NUMBER OF POSTS |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--------------------------------------------|-----------------|---------|------------------|-------------------|------------------|
|                                      |                                            | 2025-26         | 2026-27 | 2025-26          | 2025-26           | 2026-27          |
|                                      |                                            |                 |         | Rs.              | 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            |                 |         | 22,125,000       | 25,853,000        | 22,433,000       |
| A011                                 | TOTAL PAY                                  | 10              | 10      | 10,897,000       | 10,984,000        | 5,251,000        |
| A01101                               | PAY OF OFFICERS                            | 8               | 8       | 10,227,000       | 10,462,000        | 4,550,000        |
| P050                                 | Principal                                  | BPS-18          | 1       | 1                | 1,800,000         | 2,000,000        |
| A124                                 | Assistant Professor                        | BPS-18          | 1       | 1                | 1,800,000         | 1,800,000        |
| L022                                 | Lecturer                                   | BPS-17          | 6       | 6                | 6,627,000         | 750,000          |
| A01151                               | PAY OF OTHER STAFF                         | 2               | 2       | 670,000          | 522,000           | 701,000          |
| J016                                 | Junior Clerk                               | BPS-11          | 1       | 1                | 436,000           | 456,000          |
| L003                                 | Laboratory Assistant                       | BPS-07          | 1       | 1                | 234,000           | 245,000          |
| A012                                 | TOTAL ALLOWANCES                           |                 |         | 11,228,000       | 14,869,000        | 17,182,000       |
| A012-1                               | TOTAL REGULAR ALLOWANCES                   |                 |         | 10,028,000       | 13,045,000        | 14,074,000       |
| A01202                               | House Rent Allowance                       |                 |         | 643,000          | 813,000           | 850,000          |
| A01203                               | Conveyance Allowance                       |                 |         | 665,000          | 537,000           | 665,000          |
| A01207                               | Washing Allowance                          |                 |         | 4,000            | -                 | 4,000            |
| A01208                               | Dress Allowance                            |                 |         | 4,000            | -                 | 4,000            |
| A01211                               | Hill Allow.(Personal Allowance)            |                 |         | 2,000            | -                 | 1,000            |
| A01216                               | Qualification Allowance                    |                 |         | 120,000          | 120,000           | 120,000          |
| A01217                               | Medical Allowance                          |                 |         | 305,000          | 320,000           | 350,000          |
| A0124C                               | Disparity Reduction Allowance              |                 |         | 1,258,000        | 1,277,000         | 1,280,000        |
| A0124N                               | Disparity Reduction Allowance 2022- 15%    |                 |         | 684,000          | 799,000           | 800,000          |
| A0124R                               | Ad-hoc Relief Allowance 2022               |                 |         | 1,167,000        | 930,000           | 1,167,000        |
| A0124X                               | Ad-hoc Relief Allowance 2023               |                 |         | 3,013,000        | 3,065,000         | 3,310,000        |
| A0125E                               | Ad-hoc Relief Allowance 2024               |                 |         | 2,099,000        | 2,182,000         | 2,357,000        |
| A0125P                               | Ad-hoc Relief Allowance 2025               |                 |         |                  | 1,076,000         | 1,184,000        |
| A0125Q                               | Disparity Reduction Allowance 2025         |                 |         |                  | 1,862,000         | 1,918,000        |
| A01238                               | Charge Allowance                           |                 |         | 4,000            | 4,000             | 4,000            |
| A01289                               | Teaching Allowance                         |                 |         | 60,000           | 60,000            | 60,000           |
| A012-2                               | TOTAL OTHER ALLOWANCES (EXCL. T.A.)        |                 |         | 1,200,000        | 1,824,000         | 3,108,000        |
| A01277                               | Contingent Paid Staff                      | (04)            | (07)    | 1,200,000        | 1,824,000         | 3,108,000        |
| A03                                  | TOTAL OPERATING EXPENSES                   |                 |         | 218,000          | 212,000           | 218,000          |
| A032                                 | TOTAL COMMUNICATION                        |                 |         | 22,000           | 22,000            | 22,000           |
| A03201                               | Postage & Telegraph                        |                 |         | 6,000            | 6,000             | 6,000            |
| A03202                               | Telephone & Trunk Call                     |                 |         | 16,000           | 16,000            | 16,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     | <b><u>94,000</u></b>     |
| A03303 Electricity                            |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>68,000</u></b>     | <b><u>64,000</u></b>     | <b><u>68,000</u></b>     |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>68,000</u></b>     | <b><u>64,000</u></b>     | <b><u>68,000</u></b>     |
| 002 Gazetted                                  |                    |         | 68,000                   |                          | 68,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>     | <b><u>32,000</u></b>     | <b><u>34,000</u></b>     |
| A03970 Others                                 |                    |         | 34,000                   | 32,000                   | 34,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>22,343,000</u></b> | <b><u>26,065,000</u></b> | <b><u>22,651,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                               | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                               |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES       |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES       |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES      |                    |         |                     |                      |                     |
| MJ0409                                  | <u>GIRLS INTER COLLEGE BAN KHURMA MIRPUR.</u> |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES               |                    |         | 22,958,000          | 20,558,000           | 25,123,000          |
| A011                                    | TOTAL PAY                                     | 9                  | 9       | 12,058,000          | 8,917,000            | 11,270,000          |
| A01101                                  | PAY OF OFFICERS                               | 8                  | 8       | 11,701,000          | 8,601,000            | 10,902,000          |
| P050                                    | Principal                                     | BPS-18             | 1       | 1                   | 1,788,000            | 1,668,000           |
| A124                                    | Assistant Professor                           | BPS-18             | 1       | 1                   | 1,300,000            | 1,221,000           |
| L022                                    | Lecturer                                      | BPS-17             | 6       | 6                   | 8,613,000            | 8,013,000           |
| A01151                                  | PAY OF OTHER STAFF                            | 1                  | 1       | 357,000             | 316,000              | 368,000             |
| J016                                    | Junior Clerk                                  | BPS-11             | 1       | 1                   | 357,000              | 368,000             |
| A012                                    | TOTAL ALLOWANCES                              |                    |         | 10,900,000          | 11,641,000           | 13,853,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |         | 10,300,000          | 10,729,000           | 11,633,000          |
| A01202                                  | House Rent Allowance                          |                    |         | 804,000             | 920,000              | 950,000             |
| A01203                                  | Conveyance Allowance                          |                    |         | 530,000             | 504,000              | 553,000             |
| A01216                                  | Qualification Allowance                       |                    |         | 100,000             | 90,000               | 120,000             |
| A01217                                  | Medical Allowance                             |                    |         | 230,000             | 317,000              | 330,000             |
| A0124C                                  | Disparity Reduction Allowance                 |                    |         | 1,133,000           | 1,002,000            | 1,144,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |         | 570,000             | 587,000              | 600,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |         | 1,163,000           | 768,000              | 900,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |         | 2,879,000           | 2,554,000            | 2,758,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |         | 2,800,000           | 1,662,000            | 1,795,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                  |                    |         |                     | 837,000              | 921,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025            |                    |         |                     | 1,428,000            | 1,471,000           |
| A01238                                  | Charge Allowance                              |                    |         | 7,000               | 6,000                | 7,000               |
| A01289                                  | Teaching Allowance                            |                    |         | 84,000              | 54,000               | 84,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)           |                    |         | 600,000             | 912,000              | 2,220,000           |
| A01277                                  | Contingent Paid Staff                         | (02)               | (05)    | 600,000             | 912,000              | 2,220,000           |
| A03                                     | TOTAL OPERATING EXPENSES                      |                    |         | 218,000             | 212,000              | 218,000             |
| A033                                    | TOTAL UTILITIES                               |                    |         | 94,000              | 94,000               | 94,000              |
| A03303                                  | Electricity                                   |                    |         | 92,000              | 92,000               | 92,000              |
| A03304                                  | Hot & Cold Weather Charges                    |                    |         | 2,000               | 2,000                | 2,000               |
| A038                                    | TOTAL TRAVEL & TRANSPORTATION                 |                    |         | 68,000              | 64,000               | 68,000              |
| A03805                                  | Travelling Allowance                          |                    |         | 68,000              | 64,000               | 68,000              |
| 002                                     | Gazetted                                      |                    |         | 68,000              |                      | 68,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                            | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES  | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES  |
|-----------------------------------------|----------------------------|--------------------|---------|----------------------|----------------------|----------------------|
|                                         |                            | 2025-26            | 2026-27 | 2025-26              | 2025-26              | 2026-27              |
|                                         |                            |                    |         | Rs.                  | Rs.                  | Rs.                  |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>       |                    |         | <b><u>34,000</u></b> | <b><u>32,000</u></b> | <b><u>34,000</u></b> |
| A03970                                  | Others                     |                    |         | 34,000               | 32,000               | 34,000               |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b> |                    |         | <b><u>22,000</u></b> | <b><u>22,000</u></b> | <b><u>22,000</u></b> |
| A03201                                  | Postage & Telegraph        |                    |         | 6,000                | 6,000                | 6,000                |
| A03202                                  | Telephone & Trunk Call     |                    |         | 16,000               | 16,000               | 16,000               |
| <b>GRAND TOTAL</b>                      |                            |                    |         | <b>23,176,000</b>    | <b>20,770,000</b>    | <b>25,341,000</b>    |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE KHALIQ ABAD MIRPUR. |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 14,599,000          | 14,577,000           | 23,362,000          |
| A011                                    | TOTAL PAY                                | 6                  | 15      | 7,120,000           | 6,411,000            | 12,518,000          |
| A01101                                  | PAY OF OFFICERS                          | 6                  | 13      | 7,120,000           | 6,411,000            | 11,918,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   |                      | 2,250,000           |
| P050                                    | Principal                                | BPS-18             | 1       | 0                   | 1,783,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 1       | 2                   | 1,618,000            | 1,529,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 0       | 1                   |                      | 767,000             |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 767,000             |
| L022                                    | Lecturer                                 | BPS-17             | 4       | 7                   | 3,719,000            | 6,047,000           |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 558,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 0                  | 2       | 0                   | 0                    | 600,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 1                   |                      | 300,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 7,479,000           | 8,166,000            | 10,844,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 7,179,000           | 7,710,000            | 8,624,000           |
| A01202                                  | House Rent Allowance                     |                    |         | 442,000             | 503,000              | 482,000             |
| A01203                                  | Conveyance Allowance                     |                    |         | 360,000             | 290,000              | 398,000             |
| A01216                                  | Qualification Allowance                  |                    |         | 120,000             | 90,000               | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         | 200,000             | 257,000              | 250,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 664,000             | 726,000              | 725,000             |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 570,000             | 502,000              | 610,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 654,000             | 543,000              | 712,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 1,890,000           | 1,797,000            | 1,941,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 2,059,000           | 1,256,000            | 1,356,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 628,000              | 691,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 1,086,000            | 1,119,000           |
| A01289                                  | Teaching Allowance                       |                    |         | 220,000             | 32,000               | 220,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |         | 300,000             | 456,000              | 2,220,000           |
| A01277                                  | Contingent Paid Staff                    | (01)               | (05)    | 300,000             | 456,000              | 2,220,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------|------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                         |                                          |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <b><u>218,000</u></b> | <b><u>212,000</u></b> | <b><u>218,000</u></b> |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <b><u>22,000</u></b>  | <b><u>22,000</u></b>  | <b><u>22,000</u></b>  |
| A03201                                  | Postage & Telegraph                      |                    |         | 6,000                 | 6,000                 | 6,000                 |
| A03202                                  | Telephone & Trunk Call                   |                    |         | 16,000                | 16,000                | 16,000                |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <b><u>94,000</u></b>  | <b><u>94,000</u></b>  | <b><u>94,000</u></b>  |
| A03303                                  | Electricity                              |                    |         | 92,000                | 92,000                | 92,000                |
| A03304                                  | Hot & Cold Weather Charges               |                    |         | 2,000                 | 2,000                 | 2,000                 |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>68,000</u></b>  | <b><u>64,000</u></b>  | <b><u>68,000</u></b>  |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <b><u>68,000</u></b>  | <b><u>64,000</u></b>  | <b><u>68,000</u></b>  |
| 002                                     | Gazetted                                 |                    |         | 68,000                |                       | 68,000                |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <b><u>34,000</u></b>  | <b><u>32,000</u></b>  | <b><u>34,000</u></b>  |
| A03970                                  | Others                                   |                    |         | 34,000                | 32,000                | 34,000                |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b>14,817,000</b>     | <b>14,789,000</b>     | <b>23,580,000</b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                             | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                             |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES              |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES     |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES     |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES    |                    |           |                     |                      |                     |
| <b>MJ0440</b>                           | <b>GIRLS DEGREE COLLEGE NEW CITY MIRPUR</b> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES             |                    |           | <b>36,934,000</b>   | <b>41,233,000</b>    | <b>43,074,000</b>   |
| A011                                    | TOTAL PAY                                   | <b>20</b>          | <b>20</b> | <b>18,431,000</b>   | <b>17,733,000</b>    | <b>17,712,000</b>   |
| A01101                                  | PAY OF OFFICERS                             | <b>13</b>          | <b>13</b> | <b>16,009,000</b>   | <b>15,506,000</b>    | <b>15,137,000</b>   |
| P050                                    | Principal                                   | BPS-19             | 1         | 1                   | 2,554,000            | 1,862,000           |
| A124                                    | Assistant Professor                         | BPS-18             | 1         | 1                   | 1,625,000            | 1,547,000           |
| L022                                    | Lecturer                                    | BPS-17             | 9         | 9                   | 10,305,000           | 10,256,000          |
| L050                                    | Lecturer Computer Science                   | BPS-17             | 1         | 1                   | 849,000              | 804,000             |
| D123                                    | DPE                                         | BPS-16             | 1         | 1                   | 676,000              | 668,000             |
| A01151                                  | PAY OF OTHER STAFF                          | <b>7</b>           | <b>7</b>  | <b>2,422,000</b>    | <b>2,227,000</b>     | <b>2,575,000</b>    |
| J016                                    | Junior Clerk                                | BPS-11             | 1         | 1                   | 263,000              | 373,000             |
| L052                                    | Laboratory Supervisor                       | BPS-11             | 1         | 1                   | 813,000              | 813,000             |
| S231                                    | Senior Laboratory Assistant                 | BPS-09             | 1         | 1                   | 386,000              | 399,000             |
| L003                                    | Laboratory Assistant                        | BPS-07             | 1         | 1                   | 234,000              | 245,000             |
| L030                                    | Library Assistant                           | BPS-05             | 1         | 1                   | 232,000              | 241,000             |
| C061                                    | Chowkidar                                   | BPS-01             | 1         | 1                   | 247,000              | 252,000             |
| N004                                    | Naib Qasid                                  | BPS-01             | 1         | 1                   | 247,000              | 252,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |           | <b>18,503,000</b>   | <b>23,500,000</b>    | <b>25,362,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |           | <b>17,003,000</b>   | <b>21,220,000</b>    | <b>22,254,000</b>   |
| A01202                                  | House Rent Allowance                        |                    |           | 1,470,000           | 1,509,000            | 1,521,000           |
| A01203                                  | Conveyance Allowance                        |                    |           | 1,000,000           | 964,000              | 1,000,000           |
| A01207                                  | Washing Allowance                           |                    |           | 4,000               | -                    | 4,000               |
| A01208                                  | Dress Allowance                             |                    |           | 4,000               | -                    | 4,000               |
| A01216                                  | Qualification Allowance                     |                    |           | 1,000               | 30,000               | 60,000              |
| A01217                                  | Medical Allowance                           |                    |           | 507,000             | 664,000              | 700,000             |
| A0124C                                  | Disparity Reduction Allowance               |                    |           | 2,036,000           | 1,757,000            | 1,800,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |           | 1,055,000           | 1,092,000            | 1,100,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |           | 1,918,000           | 1,560,000            | 1,900,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |           | 4,994,000           | 5,057,000            | 5,000,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |           | 4,000,000           | 3,692,000            | 4,000,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                |                    |           |                     | 1,774,000            | 1,951,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025          |                    |           |                     | 3,107,000            | 3,200,000           |
| A01224                                  | Entertainment Allowance                     |                    |           | 7,000               | 7,000                | 7,000               |
| A01238                                  | Charge Allowance                            |                    |           | 7,000               | 7,000                | 7,000               |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>1,500,000</u></b>  | <b><u>2,280,000</u></b>  | <b><u>3,108,000</u></b>  |
| A01277 Contingent Paid Staff                      | (05)               | (07)    | 1,500,000                | 2,280,000                | 3,108,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>480,000</u></b>    | <b><u>470,000</u></b>    | <b><u>480,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                        |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000                   | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>294,000</u></b>    | <b><u>294,000</u></b>    | <b><u>294,000</u></b>    |
| A03302 Water                                      |                    |         | 92,000                   | 92,000                   | 92,000                   |
| A03303 Electricity                                |                    |         | 200,000                  | 200,000                  | 200,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>116,000</u></b>    | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                      |                    |         | 72,000                   |                          | 72,000                   |
| 003 Non-Gazetted                                  |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>48,000</u></b>     | <b><u>45,000</u></b>     | <b><u>48,000</u></b>     |
| A03970 Others                                     |                    |         | 48,000                   | 45,000                   | 48,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>37,414,000</u></b> | <b><u>41,703,000</u></b> | <b><u>43,554,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE JATLAN MIRPUR.      |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 31,258,000          | 28,379,000           | 38,227,000          |
| A011                                    | TOTAL PAY                                | 19                 | 22      | 16,348,000          | 12,479,000           | 18,714,000          |
| A01101                                  | PAY OF OFFICERS                          | 17                 | 19      | 15,808,000          | 11,901,000           | 17,764,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,073,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 0       | 1                   |                      | 1,679,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 1,095,000            | 1,025,000           |
| L022                                    | Lecturer                                 | BPS-17             | 9       | 9                   | 7,414,000            | 7,181,000           |
| D123                                    | DPE                                      | BPS-17             | 0       | 1                   |                      | 767,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 2       | 2                   | 2,004,000            | 1,879,000           |
| S064                                    | Senior Science Teacher                   | BPS-16             | 2       | 2                   | 1,897,000            | 1,897,000           |
| S072                                    | Senior Teacher Technical                 | BPS-16             | 1       | 1                   | 459,000              | 635,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 866,000              | 839,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 2                  | 3       | 540,000             | 578,000              | 950,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 263,000              | 350,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 277,000              | 300,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   |                      | 300,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 14,910,000          | 15,900,000           | 19,513,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 14,010,000          | 14,532,000           | 16,405,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 853,000             | 747,000              | 850,000             |
| A01203                                  | Conveyance Allowance                     |                    |         | 986,000             | 817,000              | 900,000             |
| A01216                                  | Qualification Allowance                  |                    |         | 180,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         | 380,000             | 325,000              | 380,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,659,000           | 1,263,000            | 1,500,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 969,000             | 758,000              | 969,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,475,000           | 1,046,000            | 1,475,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 3,951,000           | 3,415,000            | 3,688,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 3,347,000           | 2,613,000            | 2,822,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 1,227,000            | 1,350,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 2,079,000            | 2,141,000           |
| A01289                                  | Teaching Allowance                       |                    |         | 210,000             | 122,000              | 210,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |         | 900,000             | 1,368,000            | 3,108,000           |
| A01277                                  | Contingent Paid Staff                    | (03)               | (07)    | 900,000             | 1,368,000            | 3,108,000           |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                          |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <b><u>584,000</u></b>    | <b><u>569,000</u></b>    | <b><u>584,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <b><u>58,000</u></b>     | <b><u>57,000</u></b>     | <b><u>58,000</u></b>     |
| A03201                                  | Postage & Telegraph                      |                    |         | 22,000                   | 21,000                   | 22,000                   |
| A03202                                  | Telephone & Trunk Call                   |                    |         | 36,000                   | 36,000                   | 36,000                   |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <b><u>310,000</u></b>    | <b><u>309,000</u></b>    | <b><u>310,000</u></b>    |
| A03303                                  | Electricity                              |                    |         | 300,000                  | 300,000                  | 300,000                  |
| A03304                                  | Hot & Cold Weather Charges               |                    |         | 10,000                   | 9,000                    | 10,000                   |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>96,000</u></b>     | <b><u>90,000</u></b>     | <b><u>96,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <b><u>96,000</u></b>     | <b><u>90,000</u></b>     | <b><u>96,000</u></b>     |
| 002                                     | Gazetted                                 |                    |         | 96,000                   |                          | 96,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <b><u>120,000</u></b>    | <b><u>113,000</u></b>    | <b><u>120,000</u></b>    |
| A03970                                  | Others                                   |                    |         | 120,000                  | 113,000                  | 120,000                  |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b><u>31,842,000</u></b> | <b><u>28,948,000</u></b> | <b><u>38,811,000</u></b> |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <u>124,835,000</u>  | <u>118,187,000</u>   | <u>126,530,000</u>  |
| A011                                    | TOTAL PAY                                | <u>69</u>          | <u>68</u> | <u>67,425,000</u>   | <u>53,682,000</u>    | <u>57,145,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>40</u>          | <u>39</u> | <u>57,919,000</u>   | <u>46,701,000</u>    | <u>47,572,000</u>   |
| P104                                    | Principal (Professor)                    | BPS-20             | 1         | 1                   | 2,353,000            | 2,650,000           |
| A147                                    | Associate Professor                      | BPS-19             | 5         | 5                   | 12,222,000           | 9,312,000           |
| D123                                    | DPE                                      | BPS-19             | 1         | 1                   | 2,005,000            | 1,824,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 11        | 11                  | 18,249,000           | 13,860,000          |
| L022                                    | Lecturer                                 | BPS-17             | 17        | 16                  | 17,752,000           | 14,447,000          |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 2         | 2                   | 2,067,000            | 2,158,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,095,000            | 1,273,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 676,000              | 656,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,500,000            | 1,392,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>29</u>          | <u>29</u> | <u>9,506,000</u>    | <u>6,981,000</u>     | <u>9,573,000</u>    |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 615,000              | 630,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 373,000              | 389,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 2         | 2                   | 1,564,000            | 1,398,000           |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 521,000              | 605,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 341,000              | 353,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 376,000              | 386,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 593,000              | 593,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 395,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 376,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 3         | 3                   | 747,000              | 757,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 281,000              | 286,000             |
| C094                                    | Cook                                     | BPS-01             | 2         | 2                   | 561,000              | 571,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1         | 1                   | 298,000              | 304,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 4         | 4                   | 739,000              | 750,000             |
| M005                                    | Mali                                     | BPS-01             | 3         | 3                   | 935,000              | 947,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 4         | 4                   | 683,000              | 696,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 222,000              | 227,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1         | 1                   | 281,000              | 286,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES      | BUDGET<br>ESTIMATES       |
|------------------------------------------------|--------------------|---------|---------------------------|---------------------------|---------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                   | 2025-26                   | 2026-27                   |
|                                                |                    |         | Rs.                       | Rs.                       | Rs.                       |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |         | <b><u>57,410,000</u></b>  | <b><u>64,505,000</u></b>  | <b><u>69,385,000</u></b>  |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |         | <b><u>57,410,000</u></b>  | <b><u>64,505,000</u></b>  | <b><u>69,385,000</u></b>  |
| A01201 Senior Post Allowance                   |                    |         | 15,000                    | -                         | 15,000                    |
| A01202 House Rent Allowance                    |                    |         | 3,467,000                 | 3,611,000                 | 3,567,000                 |
| A01203 Conveyance Allowance                    |                    |         | 3,119,000                 | 2,780,000                 | 3,059,000                 |
| A01207 Washing Allowance                       |                    |         | 9,000                     | 5,000                     | 9,000                     |
| A01208 Dress Allowance                         |                    |         | 9,000                     | 5,000                     | 9,000                     |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 41,000                    | 16,000                    | 16,000                    |
| A01216 Qualification Allowance                 |                    |         | 750,000                   | 899,000                   | 900,000                   |
| A01217 Medical Allowance                       |                    |         | 2,159,000                 | 1,521,000                 | 2,159,000                 |
| A0124C Disparity Reduction Allowance           |                    |         | 6,785,000                 | 5,387,000                 | 5,685,000                 |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 3,606,000                 | 3,246,000                 | 3,606,000                 |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 6,089,000                 | 4,846,000                 | 5,289,000                 |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 18,392,000                | 15,407,000                | 16,640,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 12,623,000                | 11,590,000                | 12,517,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                           | 5,409,000                 | 5,715,000                 |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                           | 9,522,000                 | 9,808,000                 |
| A01224 Entertainment Allowance                 |                    |         | 35,000                    | -                         | 35,000                    |
| A01226 Computer Allowance                      |                    |         | 27,000                    | 18,000                    | 27,000                    |
| A01238 Charge Allowance                        |                    |         | 7,000                     | 3,000                     | 7,000                     |
| A01255 Hostel Superintendent Allowance         |                    |         | 1,000                     | -                         | 10,000                    |
| A01289 Teaching Allowance                      |                    |         | 276,000                   | 240,000                   | 312,000                   |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>966,000</u></b>     | <b><u>950,000</u></b>     | <b><u>966,000</u></b>     |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>172,000</u></b>     | <b><u>169,000</u></b>     | <b><u>172,000</u></b>     |
| A03201 Postage & Telegraph                     |                    |         | 44,000                    | 41,000                    | 44,000                    |
| A03202 Telephone & Trunk Call                  |                    |         | 128,000                   | 128,000                   | 128,000                   |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>586,000</u></b>     | <b><u>586,000</u></b>     | <b><u>586,000</u></b>     |
| A03302 Water                                   |                    |         | 28,000                    | 28,000                    | 28,000                    |
| A03303 Electricity                             |                    |         | 552,000                   | 552,000                   | 552,000                   |
| A03304 Hot & Cold Weather Charges              |                    |         | 6,000                     | 6,000                     | 6,000                     |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>148,000</u></b>     | <b><u>139,000</u></b>     | <b><u>148,000</u></b>     |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>148,000</u></b>     | <b><u>139,000</u></b>     | <b><u>148,000</u></b>     |
| 002 Gazetted                                   |                    |         | 104,000                   |                           | 104,000                   |
| 003 Non-Gazetted                               |                    |         | 44,000                    |                           | 44,000                    |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>60,000</u></b>      | <b><u>56,000</u></b>      | <b><u>60,000</u></b>      |
| A03906 Uniforms & Liveries                     |                    |         | 10,000                    | 9,000                     | 10,000                    |
| A03970 Others                                  |                    |         | 50,000                    | 47,000                    | 50,000                    |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>125,801,000</u></b> | <b><u>119,137,000</u></b> | <b><u>127,496,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <b>69,408,000</b>   | <b>60,905,000</b>    | <b>73,512,000</b>   |
| A011                                    | TOTAL PAY                                | <b>46</b>          | <b>46</b> | <b>35,875,000</b>   | <b>27,846,000</b>    | <b>34,944,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>25</b>          | <b>25</b> | <b>29,177,000</b>   | <b>21,465,000</b>    | <b>28,051,000</b>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,394,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 2         | 2                   | 3,467,000            | 3,625,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 5         | 5                   | 6,807,000            | 6,751,000           |
| D123                                    | DPE                                      | BPS-18             | 1         | 1                   | 1,577,000            | 1,518,000           |
| H037                                    | Head Instructor Commerce                 | BPS-18             | 1         | 1                   | 1,322,000            | 1,352,000           |
| L022                                    | Lecturer                                 | BPS-17             | 11        | 11                  | 9,499,000            | 9,023,000           |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 1         | 1                   | 808,000              | 818,000             |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,054,000            | 988,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 703,000              | 681,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,546,000            | 1,433,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <b>21</b>          | <b>21</b> | <b>6,698,000</b>    | <b>6,381,000</b>     | <b>6,893,000</b>    |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 490,000              | 510,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 295,000              | 310,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 370,000              | 379,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 364,000              | 377,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 425,000              | 437,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 278,000              | 289,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 1                   | 551,000              | 562,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 470,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 439,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 2         | 2                   | 620,000              | 632,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 251,000              | 257,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1         | 1                   | 245,000              | 251,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3         | 3                   | 625,000              | 632,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 304,000              | 310,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3         | 3                   | 802,000              | 825,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 263,000              | 269,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1         | 1                   | 376,000              | 383,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012 TOTAL ALLOWANCES</b>                   |                    |         | <b><u>33,533,000</u></b> | <b><u>33,059,000</u></b> | <b><u>38,568,000</u></b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>         |                    |         | <b><u>33,533,000</u></b> | <b><u>33,059,000</u></b> | <b><u>38,568,000</u></b> |
| A01202 House Rent Allowance                    |                    |         | 2,014,000                | 1,737,000                | 2,019,000                |
| A01203 Conveyance Allowance                    |                    |         | 1,997,000                | 1,724,000                | 2,080,000                |
| A01207 Washing Allowance                       |                    |         | 5,000                    | 4,000                    | 5,000                    |
| A01208 Dress Allowance                         |                    |         | 5,000                    | 4,000                    | 5,000                    |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 31,000                   | 14,000                   | 14,000                   |
| A01216 Qualification Allowance                 |                    |         | 420,000                  | 185,000                  | 240,000                  |
| A01217 Medical Allowance                       |                    |         | 1,096,000                | 859,000                  | 1,096,000                |
| A0124C Disparity Reduction Allowance           |                    |         | 4,331,000                | 2,716,000                | 4,331,000                |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,112,000                | 1,630,000                | 2,112,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 3,295,000                | 2,457,000                | 3,295,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 10,167,000               | 7,916,000                | 8,549,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 7,800,000                | 5,894,000                | 6,366,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 2,787,000                | 3,066,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 4,944,000                | 5,092,000                |
| A01224 Entertainment Allowance                 |                    |         | 7,000                    | -                        | 14,000                   |
| A01226 Computer Allowance                      |                    |         | 18,000                   | 18,000                   | 18,000                   |
| A01238 Charge Allowance                        |                    |         | 7,000                    | -                        | 14,000                   |
| A01289 Teaching Allowance                      |                    |         | 228,000                  | 170,000                  | 252,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>468,000</u></b>    | <b><u>457,000</u></b>    | <b><u>468,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     | <b><u>28,000</u></b>     |
| A03201 Postage & Telegraph                     |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                  |                    |         | 22,000                   | 22,000                   | 22,000                   |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    | <b><u>258,000</u></b>    |
| A03302 Water                                   |                    |         | 28,000                   | 28,000                   | 28,000                   |
| A03303 Electricity                             |                    |         | 228,000                  | 228,000                  | 228,000                  |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>128,000</u></b>    | <b><u>120,000</u></b>    | <b><u>128,000</u></b>    |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>128,000</u></b>    | <b><u>120,000</u></b>    | <b><u>128,000</u></b>    |
| 002 Gazetted                                   |                    |         | 84,000                   |                          | 84,000                   |
| 003 Non-Gazetted                               |                    |         | 44,000                   |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>54,000</u></b>     | <b><u>51,000</u></b>     | <b><u>54,000</u></b>     |
| A03906 Uniforms & Liveries                     |                    |         | 4,000                    | 4,000                    | 4,000                    |
| A03970 Others                                  |                    |         | 50,000                   | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>69,876,000</u></b> | <b><u>61,362,000</u></b> | <b><u>73,980,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 54,765,000          | 51,873,000           | 59,290,000          |
| A011                                    | TOTAL PAY                                | 37                 | 40      | 25,318,000          | 23,572,000           | 27,177,000          |
| A01101                                  | PAY OF OFFICERS                          | 20                 | 22      | 20,558,000          | 18,865,000           | 21,861,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,073,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 2       | 2                   | 3,603,000            | 3,725,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 4       | 4                   | 4,980,000            | 4,777,000           |
| D123                                    | DPE                                      | BPS-18             | 1       | 1                   | 931,000              | 904,000             |
| L022                                    | Lecturer                                 | BPS-17             | 8       | 10                  | 5,927,000            | 7,500,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 849,000              | 804,000             |
| S050                                    | Senior Instructor Commerce               | BPS-17             | 1       | 1                   | 849,000              | 846,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 643,000              | 762,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 703,000              | 681,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 17                 | 18      | 4,760,000           | 4,707,000            | 5,316,000           |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 813,000              | 840,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 0       | 1                   |                      | 368,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 256,000              | 270,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 245,000              | 266,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 256,000              | 266,000             |
| C061                                    | Chowkidar                                | BPS-01             | 2       | 2                   | 494,000              | 510,000             |
| G015                                    | Ground-Man                               | BPS-01             | 1       | 1                   | 281,000              | 288,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3       | 3                   | 821,000              | 840,000             |
| M005                                    | Mali                                     | BPS-01             | 2       | 2                   | 403,000              | 446,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3       | 3                   | 671,000              | 688,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 222,000              | 228,000             |
| W013                                    | Water Carrier                            | BPS-01             | 1       | 1                   | 298,000              | 306,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 29,447,000          | 28,301,000           | 32,113,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 28,847,000          | 27,389,000           | 30,781,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,776,000           | 1,478,000            | 1,776,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,546,000           | 1,494,000            | 1,546,000           |
| A01207                                  | Washing Allowance                        |                    |         | 20,000              | 2,000                | 25,000              |
| A01208                                  | Dress Allowance                          |                    |         | 20,000              | 2,000                | 25,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 100,000             | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 240,000             | 130,000              | 180,000             |
| A01217                                  | Medical Allowance                        |                    |         | 1,100,000           | 741,000              | 1,100,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C Disparity Reduction Allowance              |                    |         | 3,383,000           | 2,433,000            | 3,083,000           |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,922,000           | 1,460,000            | 1,720,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 2,836,000           | 1,966,000            | 2,350,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 8,752,000           | 6,519,000            | 7,041,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 6,991,000           | 4,813,000            | 5,198,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,275,000            | 2,503,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,949,000            | 4,067,000           |
| A01224 Entertainment Allowance                    |                    |         | 7,000               | -                    | 7,000               |
| A01226 Computer Allowance                         |                    |         | 27,000              | 18,000               | 27,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 5,000                | 12,000              |
| A01289 Teaching Allowance                         |                    |         | 120,000             | 104,000              | 120,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      | (02)               | (03)    | 600,000             | 912,000              | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>446,000</b>      | <b>436,000</b>       | <b>446,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>258,000</b>      | <b>258,000</b>       | <b>258,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 228,000             | 228,000              | 228,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>55,211,000</b>   | <b>52,309,000</b>    | <b>59,736,000</b>   |



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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| BB0042                                  | <u>BOYS INTER COLLEGE POONA.</u>         |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>36,993,000</u>   | <u>39,661,000</u>    | <u>45,677,000</u>   |
| A011                                    | TOTAL PAY                                | <u>35</u>          | <u>35</u> | <u>21,881,000</u>   | <u>17,985,000</u>    | <u>21,688,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>19</u>          | <u>19</u> | <u>15,890,000</u>   | <u>13,686,000</u>    | <u>15,459,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1,892,000           |                      | 1,910,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 759,000             |                      | 1,171,000           |
| L022                                    | Lecturer                                 | BPS-17             | 8         | 6,400,000           |                      | 5,898,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1,300,000           |                      | 1,210,000           |
| D123                                    | DPE                                      | BPS-17             | 1         | 767,000             |                      | 768,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 567,000             |                      | 536,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 2,691,000           |                      | 2,538,000           |
| S072                                    | Senior Teacher Technical                 | BPS-16             | 1         | 947,000             |                      | 879,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 567,000             |                      | 549,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>16</u>          | <u>16</u> | <u>5,991,000</u>    | <u>4,299,000</u>     | <u>6,229,000</u>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         |                     |                      | 326,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0         |                     |                      | 310,000             |
| E056                                    | Elementary Teacher (Technical)           | BPS-14             | 0         |                     |                      | 640,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0         |                     |                      | 655,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 310,000             |                      |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 295,000             |                      |                     |
| E056                                    | Elementary Teacher (Technical)           | BPS-11             | 1         | 619,000             |                      |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1         | 619,000             |                      |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 640,000             |                      | 656,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 735,000             |                      | 745,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 389,000             |                      | 401,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 389,000             |                      | 401,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 735,000             |                      | 745,000             |
| L030                                    | Library Assistant                        | BPS-05             | 1         | 186,000             |                      | 232,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 170,000             |                      | 191,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 335,000             |                      | 346,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 3         | 300,000             |                      | 310,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 269,000             |                      | 271,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>15,112,000</u>   | <u>21,676,000</u>    | <u>23,989,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>15,112,000</u>   | <u>21,676,000</u>    | <u>23,989,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,230,000           | 1,263,000            | 1,340,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,300,000           | 1,454,000            | 1,511,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01207 Washing Allowance                       |                    |         | 9,000               | 4,000                | 9,000               |
| A01208 Dress Allowance                         |                    |         | 9,000               | 4,000                | 9,000               |
| A01211 Hill Allow.(Personal Allowance)         |                    |         | 62,000              | 5,000                | 5,000               |
| A01216 Qualification Allowance                 |                    |         | 60,000              | 240,000              | 240,000             |
| A01217 Medical Allowance                       |                    |         | 752,000             | 762,000              | 752,000             |
| A0124C Disparity Reduction Allowance           |                    |         | 3,425,000           | 1,810,000            | 2,400,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,291,000           | 1,086,000            | 1,345,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 1,481,000           | 1,521,000            | 1,857,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 4,797,000           | 4,892,000            | 5,283,000           |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 500,000             | 3,807,000            | 4,112,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 1,710,000            | 1,881,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 2,939,000            | 3,027,000           |
| A01226 Computer Allowance                      |                    |         | 18,000              | 9,000                | 18,000              |
| A01238 Charge Allowance                        |                    |         | 4,000               | 7,000                | 4,000               |
| A01289 Teaching Allowance                      |                    |         | 174,000             | 163,000              | 196,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>370,000</b>      | <b>362,000</b>       | <b>370,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>226,000</b>      | <b>226,000</b>       | <b>226,000</b>      |
| A03303 Electricity                             |                    |         | 224,000             | 224,000              | 224,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                   |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                               |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                  |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>37,363,000</b>   | <b>40,023,000</b>    | <b>46,047,000</b>   |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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          |                    |           | <u>33,795,000</u>   | <u>32,082,000</u>    | <u>36,603,000</u>   |
| A011                                    | TOTAL PAY                                | <u>25</u>          | <u>26</u> | <u>16,566,000</u>   | <u>14,562,000</u>    | <u>17,089,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>15</u>          | <u>16</u> | <u>13,236,000</u>   | <u>11,674,000</u>    | <u>13,644,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 1,219,000            | 1,171,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 1                   | 1,219,000            | 1,171,000           |
| L022                                    | Lecturer                                 | BPS-17             | 5         | 6                   | 4,869,000            | 5,624,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 849,000              | 786,000             |
| D123                                    | DPE                                      | BPS-17             | 1         | 1                   | 767,000              | 748,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 1,423,000            | 1,303,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 811,000              | 786,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 4                   | 2,079,000            | 2,055,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>10</u>          | <u>10</u> | <u>3,330,000</u>    | <u>2,888,000</u>     | <u>3,445,000</u>    |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0         | 1                   |                      | 731,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0         | 1                   |                      | 310,000             |
| E056                                    | Elementary Teacher (Technical)           | BPS-14             | 0         | 1                   |                      | 310,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0         | 1                   |                      | 310,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1         | 0                   | 675,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1         | 0                   | 295,000              |                     |
| E056                                    | Elementary Teacher (Technical)           | BPS-11             | 1         | 0                   | 295,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1         | 0                   | 295,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 310,000              | 326,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 253,000              | 212,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 196,000              | 201,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2         | 2                   | 593,000              | 620,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 418,000              | 425,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>17,229,000</u>   | <u>17,520,000</u>    | <u>19,514,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>17,229,000</u>   | <u>17,520,000</u>    | <u>19,514,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 1,198,000           | 1,072,000            | 1,198,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,195,000           | 1,140,000            | 1,195,000           |
| A01207                                  | Washing Allowance                        |                    |           | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                          |                    |           | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 24,000              | 3,000                | 3,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 180,000             | 95,000               | 120,000             |
| A01217                                  | Medical Allowance                        |                    |           | 627,000             | 480,000              | 627,000             |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124C Disparity Reduction Allowance           |                    |         | 1,865,000           | 1,471,000            | 1,865,000           |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,152,000           | 883,000              | 1,152,000           |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 1,408,000           | 1,239,000            | 1,408,000           |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 4,464,000           | 4,005,000            | 4,325,000           |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 4,920,000           | 3,094,000            | 3,342,000           |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                     | 1,432,000            | 1,575,000           |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                     | 2,452,000            | 2,526,000           |
| A01226 Computer Allowance                      |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                        |                    |         | 6,000               | 1,000                | 7,000               |
| A01253 Science Allowance                       |                    |         | 5,000               | 2,000                | 5,000               |
| A01289 Teaching Allowance                      |                    |         | 159,000             | 125,000              | 140,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b>328,000</b>      | <b>320,000</b>       | <b>328,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                     |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b>184,000</b>      | <b>184,000</b>       | <b>184,000</b>      |
| A03303 Electricity                             |                    |         | 182,000             | 182,000              | 182,000             |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                   |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                               |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                  |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                             |                    |         | <b>34,123,000</b>   | <b>32,402,000</b>    | <b>36,931,000</b>   |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                               | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                               |                    |           | Rs.                 | 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                                  | BOYS INTER COLLEGE SOKASAN                    |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES               |                    |           | <u>46,431,000</u>   | <u>36,475,000</u>    | <u>44,728,000</u>   |
| A011                                    | TOTAL PAY                                     | <u>27</u>          | <u>27</u> | <u>22,785,000</u>   | <u>16,430,000</u>    | <u>20,957,000</u>   |
| A01101                                  | PAY OF OFFICERS                               | <u>18</u>          | <u>18</u> | <u>20,423,000</u>   | <u>14,228,000</u>    | <u>18,173,000</u>   |
| P050                                    | Principal                                     | BPS-18             | 1         | 1                   | 2,195,000            | 1,858,000           |
| A124                                    | Assistant Professor                           | BPS-18             | 1         | 1                   | 3,465,000            | 1,835,000           |
| L022                                    | Lecturer                                      | BPS-17             | 8         | 8                   | 5,998,000            | 6,491,000           |
| L050                                    | Lecturer Computer Science                     | BPS-17             | 1         | 1                   | 1,310,000            | 1,196,000           |
| S071                                    | Senior Teacher                                | BPS-16             | 5         | 5                   | 4,568,000            | 4,161,000           |
| S072                                    | Senior Teacher Technical                      | BPS-16             | 2         | 2                   | 2,887,000            | 2,632,000           |
| A01151                                  | PAY OF OTHER STAFF                            | <u>9</u>           | <u>9</u>  | <u>2,362,000</u>    | <u>2,202,000</u>     | <u>2,784,000</u>    |
| E058                                    | Elementary Teacher (Qari)                     | BPS-14             | 0         | 1                   |                      | 295,000             |
| E058                                    | Elementary Teacher (Qari)                     | BPS-11             | 1         | 0                   | 253,000              |                     |
| J016                                    | Junior Clerk                                  | BPS-11             | 1         | 1                   | 344,000              | 373,000             |
| C082                                    | Computer Assistant                            | BPS-07             | 1         | 1                   | 356,000              | 437,000             |
| L003                                    | Laboratory Assistant                          | BPS-07             | 1         | 1                   | 336,000              | 336,000             |
| C061                                    | Chowkidar                                     | BPS-01             | 1         | 1                   | 258,000              | 258,000             |
| L004                                    | Laboratory Attendant                          | BPS-01             | 1         | 1                   | 243,000              | 258,000             |
| N004                                    | Naib Qasid                                    | BPS-01             | 2         | 2                   | 396,000              | 646,000             |
| S148                                    | Sweeper                                       | BPS-01             | 1         | 1                   | 176,000              | 181,000             |
| A012                                    | TOTAL ALLOWANCES                              |                    |           | <u>23,646,000</u>   | <u>20,045,000</u>    | <u>23,771,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |                    |           | <u>23,646,000</u>   | <u>20,045,000</u>    | <u>23,771,000</u>   |
| A01202                                  | House Rent Allowance                          |                    |           | 1,347,000           | 1,025,000            | 1,347,000           |
| A01203                                  | Conveyance Allowance                          |                    |           | 1,219,000           | 1,102,000            | 1,302,000           |
| A01207                                  | Washing Allowance                             |                    |           | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                               |                    |           | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allow.(Personal Allowance)               |                    |           | 14,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                       |                    |           | 180,000             | 466,000              | 480,000             |
| A01217                                  | Medical Allowance                             |                    |           | 3,106,000           | 506,000              | 1,250,000           |
| A0122N                                  | Special Conveyance Allowance to Disabled Emp. |                    |           |                     | 54,000               | 72,000              |
| A0124C                                  | Disparity Reduction Allowance                 |                    |           | 4,054,000           | 1,691,000            | 2,500,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |                    |           | 1,724,000           | 1,015,000            | 1,340,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |                    |           | 1,787,000           | 1,412,000            | 1,741,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |                    |           | 5,451,000           | 4,591,000            | 4,958,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |                    |           | 4,526,000           | 3,498,000            | 3,778,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                  |                    |           |                     | 1,649,000            | 1,814,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025            |                    |           |                     | 2,836,000            | 2,921,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01226 Computer Allowance                     |                    |         | 18,000                   | 18,000                   | 18,000                   |
| A01238 Charge Allowance                       |                    |         | 6,000                    | 2,000                    | 7,000                    |
| A01253 Science Allowance                      |                    |         | 5,000                    | 2,000                    | 5,000                    |
| A01289 Teaching Allowance                     |                    |         | 201,000                  | 172,000                  | 228,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>342,000</u></b>    | <b><u>334,000</u></b>    | <b><u>342,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     | <b><u>20,000</u></b>     |
| A03201 Postage & Telegraph                    |                    |         | 6,000                    | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                 |                    |         | 14,000                   | 14,000                   | 14,000                   |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    | <b><u>184,000</u></b>    |
| A03303 Electricity                            |                    |         | 182,000                  | 182,000                  | 182,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                  |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>46,773,000</u></b> | <b><u>36,809,000</u></b> | <b><u>45,070,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 37,953,000          | 41,558,000           | 42,361,000          |
| A011                                    | TOTAL PAY                                | 29                 | 29      | 19,227,000          | 19,095,000           | 18,934,000          |
| A01101                                  | PAY OF OFFICERS                          | 17                 | 17      | 15,368,000          | 15,647,000           | 15,117,000          |
| P050                                    | Principal                                | BPS-18             | 1       | 1                   | 1,734,000            | 1,648,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2       | 2                   | 2,396,000            | 2,378,000           |
| L022                                    | Lecturer                                 | BPS-17             | 5       | 5                   | 4,407,000            | 4,251,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 849,000              | 804,000             |
| D123                                    | DPE                                      | BPS-16             | 1       | 1                   | 1,095,000            | 1,110,000           |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,054,000            | 988,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 3,157,000            | 3,059,000           |
| S071                                    | Senior Teacher                           | BPS-16             | 5       | 5                   | 676,000              | 879,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 12                 | 12      | 3,859,000           | 3,448,000            | 3,817,000           |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0       | 1                   |                      | 628,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0       | 1                   |                      | 258,000             |
| E058                                    | Elementary Teacher (Qari)                | BPS-14             | 0       | 1                   |                      | 310,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1       | 0                   | 608,000              |                     |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1       | 0                   | 247,000              |                     |
| E058                                    | Elementary Teacher (Qari)                | BPS-11             | 1       | 0                   | 291,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 436,000              | 456,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 354,000              | 437,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 413,000              | 425,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 275,000              | 281,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1       | 1                   | 286,000              | 292,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 526,000              | 297,000             |
| S148                                    | Sweeper                                  | BPS-01             | 2       | 2                   | 423,000              | 433,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 18,726,000          | 22,463,000           | 23,427,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 18,726,000          | 22,463,000           | 23,427,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,251,000           | 1,422,000            | 1,422,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,347,000           | 1,437,000            | 1,437,000           |
| A01207                                  | Washing Allowance                        |                    |         | 5,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |         | 5,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 2,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 300,000             | 420,000              | 420,000             |
| A01217                                  | Medical Allowance                        |                    |         | 644,000             | 589,000              | 644,000             |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A0124C Disparity Reduction Allowance           |                    |         | 2,229,000                | 1,863,000                | 2,029,000                |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 1,233,000                | 1,216,000                | 1,233,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 1,748,000                | 1,652,000                | 1,748,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 5,411,000                | 5,062,000                | 5,267,000                |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 4,400,000                | 3,810,000                | 4,015,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                          | 1,802,000                | 1,893,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                          | 3,038,000                | 3,129,000                |
| A01226 Computer Allowance                      |                    |         | 18,000                   | 18,000                   | 18,000                   |
| A01238 Charge Allowance                        |                    |         | 7,000                    | 7,000                    | 7,000                    |
| A01289 Teaching Allowance                      |                    |         | 126,000                  | 119,000                  | 150,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>286,000</u></b>    | <b><u>279,000</u></b>    | <b><u>286,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      | <b><u>6,000</u></b>      |
| A03201 Postage & Telegraph                     |                    |         | 6,000                    | 6,000                    | 6,000                    |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    | <b><u>154,000</u></b>    |
| A03303 Electricity                             |                    |         | 152,000                  | 152,000                  | 152,000                  |
| A03304 Hot & Cold Weather Charges              |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>90,000</u></b>     | <b><u>85,000</u></b>     | <b><u>90,000</u></b>     |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>90,000</u></b>     | <b><u>85,000</u></b>     | <b><u>90,000</u></b>     |
| 002 Gazetted                                   |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                               |                    |         | 28,000                   |                          | 28,000                   |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                  |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>38,239,000</u></b> | <b><u>41,837,000</u></b> | <b><u>42,647,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| BB0046                                  | BOYS INTER COLLEGE PANJERI.              |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 39,282,000          | 39,716,000           | 44,475,000          |
| A011                                    | TOTAL PAY                                | 29                 | 29      | 21,865,000          | 17,932,000           | 20,829,000          |
| A01101                                  | PAY OF OFFICERS                          | 18                 | 18      | 18,058,000          | 15,236,000           | 16,829,000          |
| P050                                    | Principal                                | BPS-18             | 1       | 1,734,000           |                      | 1,835,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2       | 3,522,000           |                      | 3,246,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7       | 6,169,000           |                      | 5,685,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1,526,000           |                      | 1,423,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 459,000             |                      | 445,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 6       | 4,648,000           |                      | 4,195,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 11                 | 11      | 3,807,000           | 2,696,000            | 4,000,000           |
| E050                                    | Elementary Teacher (Arabic)              | BPS-14             | 0       |                     |                      | 656,000             |
| E050                                    | Elementary Teacher (Arabic)              | BPS-11             | 1       | 640,000             |                      |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 640,000             |                      | 656,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 386,000             |                      | 399,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 425,000             |                      | 512,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 2       | 490,000             |                      | 512,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 186,000             |                      | 191,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1       | 257,000             |                      | 263,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 543,000             |                      | 555,000             |
| W014                                    | Water Carrier/Sweeper                    | BPS-01             | 1       | 240,000             |                      | 256,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 17,417,000          | 21,784,000           | 23,646,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 17,117,000          | 21,328,000           | 23,202,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,238,000           | 1,186,000            | 1,235,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,182,000           | 1,197,000            | 1,348,000           |
| A01207                                  | Washing Allowance                        |                    |         | 7,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |         | 7,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 5,000               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 240,000             | 240,000              | 240,000             |
| A01217                                  | Medical Allowance                        |                    |         | 570,000             | 701,000              | 639,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 1,597,000           | 1,836,000            | 2,087,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 955,000             | 1,075,000            | 1,251,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,804,000           | 1,511,000            | 1,804,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 5,524,000           | 4,928,000            | 5,322,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 3,801,000           | 3,761,000            | 4,062,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 1,746,000            | 1,921,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |         |                     | 2,983,000            | 3,072,000           |
| A01226                                  | Computer Allowance                       |                    |         | 18,000              | -                    | 18,000              |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A01238 Charge Allowance                           |                    |         | 4,000               | 4,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 165,000             | 150,000              | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>300,000</b>      | <b>456,000</b>       | <b>444,000</b>      |
| A01277 Contingent Paid Staff                      | (01)               | (01)    | 300,000             | 456,000              | 444,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>240,000</b>      | <b>232,000</b>       | <b>240,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>4,000</b>        | <b>4,000</b>         | <b>4,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>98,000</b>       | <b>98,000</b>        | <b>98,000</b>       |
| A03303 Electricity                                |                    |         | 96,000              | 96,000               | 96,000              |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>39,522,000</b>   | <b>39,948,000</b>    | <b>44,715,000</b>   |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                 | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|-------------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                                 | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                 |                    |           | Rs.                 | Rs.                  | Rs.                 |
| <b>09</b>                               | <b>EDUCATION AFFAIRS AND SERVICES</b>           |                    |           |                     |                      |                     |
| <b>093</b>                              | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>0931</b>                             | <b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>  |                    |           |                     |                      |                     |
| <b>093101</b>                           | <b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b> |                    |           |                     |                      |                     |
| <b>BB0047</b>                           | <b>BOYS INTER COLLEGE KASGUMMA.</b>             |                    |           |                     |                      |                     |
| <b>A01</b>                              | <b>TOTAL EMPLOYEE RELATED EXPENSES</b>          |                    |           | <b>30,902,000</b>   | <b>28,950,000</b>    | <b>34,034,000</b>   |
| <b>A011</b>                             | <b>TOTAL PAY</b>                                | <b>24</b>          | <b>24</b> | <b>15,955,000</b>   | <b>12,983,000</b>    | <b>15,968,000</b>   |
| <b>A01101</b>                           | <b>PAY OF OFFICERS</b>                          | <b>15</b>          | <b>15</b> | <b>12,693,000</b>   | <b>10,281,000</b>    | <b>12,574,000</b>   |
| P050                                    | Principal                                       | BPS-18             | 1         | 1                   | 1,912,000            | 1,835,000           |
| A124                                    | Assistant Professor                             | BPS-18             | 2         | 2                   | 2,220,000            | 2,530,000           |
| L022                                    | Lecturer                                        | BPS-17             | 6         | 6                   | 4,928,000            | 4,768,000           |
| L050                                    | Lecturer Computer Science                       | BPS-17             | 1         | 1                   | 1,095,000            | 1,025,000           |
| H004                                    | Head Clerk                                      | BPS-16             | 1         | 1                   | 405,000              | 392,000             |
| S071                                    | Senior Teacher                                  | BPS-16             | 4         | 4                   | 2,133,000            | 2,024,000           |
| <b>A01151</b>                           | <b>PAY OF OTHER STAFF</b>                       | <b>9</b>           | <b>9</b>  | <b>3,262,000</b>    | <b>2,702,000</b>     | <b>3,394,000</b>    |
| E050                                    | Elementary Teacher (Arabic)                     | BPS-14             | 0         | 1                   |                      | 680,000             |
| E050                                    | Elementary Teacher (Arabic)                     | BPS-11             | 1         | 0                   | 656,000              |                     |
| J016                                    | Junior Clerk                                    | BPS-11             | 1         | 1                   | 656,000              | 672,000             |
| C082                                    | Computer Assistant                              | BPS-07             | 1         | 1                   | 354,000              | 396,000             |
| L003                                    | Laboratory Assistant                            | BPS-07             | 1         | 1                   | 386,000              | 410,000             |
| C061                                    | Chowkidar                                       | BPS-01             | 1         | 1                   | 186,000              | 191,000             |
| L004                                    | Laboratory Attendant                            | BPS-01             | 1         | 1                   | 257,000              | 262,000             |
| N004                                    | Naib Qasid                                      | BPS-01             | 2         | 2                   | 561,000              | 571,000             |
| W014                                    | Water Carrier/Sweeper                           | BPS-01             | 1         | 1                   | 206,000              | 212,000             |
| <b>A012</b>                             | <b>TOTAL ALLOWANCES</b>                         |                    |           | <b>14,947,000</b>   | <b>15,967,000</b>    | <b>18,066,000</b>   |
| <b>A012-1</b>                           | <b>TOTAL REGULAR ALLOWANCES</b>                 |                    |           | <b>14,647,000</b>   | <b>15,511,000</b>    | <b>17,622,000</b>   |
| A01202                                  | House Rent Allowance                            |                    |           | 933,000             | 784,000              | 969,000             |
| A01203                                  | Conveyance Allowance                            |                    |           | 1,040,000           | 923,000              | 1,122,000           |
| 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               | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                         |                    |           | 360,000             | 260,000              | 300,000             |
| A01217                                  | Medical Allowance                               |                    |           | 524,000             | 419,000              | 582,000             |
| A0124C                                  | Disparity Reduction Allowance                   |                    |           | 2,058,000           | 1,320,000            | 1,645,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%         |                    |           | 1,030,000           | 792,000              | 987,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                    |                    |           | 1,174,000           | 1,082,000            | 1,324,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                    |                    |           | 3,726,000           | 3,588,000            | 3,875,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                    |                    |           | 3,600,000           | 2,785,000            | 3,008,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                    |                    |           |                     | 1,270,000            | 1,397,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025              |                    |           |                     | 2,154,000            | 2,219,000           |
| A01226                                  | Computer Allowance                              |                    |           | 27,000              | 18,000               | 18,000              |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01238 Charge Allowance                           |                    |         | 4,000                    | 6,000                    | 6,000                    |
| A01289 Teaching Allowance                         |                    |         | 156,000                  | 100,000                  | 160,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>300,000</u></b>    | <b><u>456,000</u></b>    | <b><u>444,000</u></b>    |
| A01277 Contingent Paid Staff                      | (01)               | (01)    | 300,000                  | 456,000                  | 444,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>240,000</u></b>    | <b><u>232,000</u></b>    | <b><u>240,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                        |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                                |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                      |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>31,142,000</u></b> | <b><u>29,182,000</u></b> | <b><u>34,274,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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 DEGREE COLLEGE CHOWKI.</u>       |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>33,675,000</u>   | <u>28,939,000</u>    | <u>36,747,000</u>   |
| A011                                    | TOTAL PAY                                | <u>20</u>          | <u>24</u> | <u>17,199,000</u>   | <u>13,108,000</u>    | <u>18,412,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>15</u>          | <u>18</u> | <u>15,392,000</u>   | <u>11,763,000</u>    | <u>16,200,000</u>   |
| P050                                    | Principal                                | BPS-19             | 0         | 1                   |                      | 2,279,000           |
| P050                                    | Principal                                | BPS-18             | 1         | 0                   | 2,313,000            |                     |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 2                   | 1,734,000            | 1,604,000           |
| L022                                    | Lecturer                                 | BPS-17             | 8         | 9                   | 7,518,000            | 7,810,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,259,000            | 1,147,000           |
| H004                                    | Head Clerk                               | BPS-16             | 0         | 1                   |                      | 700,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4         | 4                   | 2,568,000            | 2,660,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>5</u>           | <u>6</u>  | <u>1,807,000</u>    | <u>1,345,000</u>     | <u>2,212,000</u>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 546,000              | 562,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 365,000              | 387,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 275,000              | 310,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 425,000              | 441,000             |
| W014                                    | Water Carrier/Sweeper                    | BPS-01             | 1         | 1                   | 196,000              | 212,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>16,476,000</u>   | <u>15,831,000</u>    | <u>18,335,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>16,476,000</u>   | <u>15,831,000</u>    | <u>17,447,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 963,000             | 814,000              | 1,018,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 782,000             | 1,000,000            | 1,022,000           |
| A01207                                  | Washing Allowance                        |                    |           | 4,000               | -                    | 10,000              |
| A01208                                  | Dress Allowance                          |                    |           | 4,000               | -                    | 10,000              |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 7,000               | -                    | 1,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 240,000             | 444,000              | 480,000             |
| A01217                                  | Medical Allowance                        |                    |           | 419,000             | 435,000              | 476,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,865,000           | 1,270,000            | 1,240,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 1,115,000           | 763,000              | 1,115,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,418,000           | 1,096,000            | 1,300,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 4,436,000           | 3,619,000            | 3,909,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 5,025,000           | 2,780,000            | 3,002,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 1,289,000            | 1,418,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 2,200,000            | 2,266,000           |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | -                    | 18,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| A01238 Charge Allowance                           |                    |         | 7,000                    | 4,000                    | 7,000                    |
| A01253 Science Allowance                          |                    |         | 5,000                    | 2,000                    | 5,000                    |
| A01289 Teaching Allowance                         |                    |         | 168,000                  | 115,000                  | 150,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>0</u></b>          | <b><u>0</u></b>          | <b><u>888,000</u></b>    |
| A01277 Contingent Paid Staff                      |                    | (02)    | 0                        | 0                        | 888,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>240,000</u></b>    | <b><u>232,000</u></b>    | <b><u>240,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                        |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     | <b><u>98,000</u></b>     |
| A03303 Electricity                                |                    |         | 96,000                   | 96,000                   | 96,000                   |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>102,000</u></b>    | <b><u>96,000</u></b>     | <b><u>102,000</u></b>    |
| 002 Gazetted                                      |                    |         | 62,000                   |                          | 62,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>33,915,000</u></b> | <b><u>29,171,000</u></b> | <b><u>36,987,000</u></b> |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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>100,432,000</u>  | <u>91,921,000</u>    | <u>97,121,000</u>   |
| A011                                    | TOTAL PAY                                | <u>45</u>          | <u>46</u> | <u>65,301,000</u>   | <u>43,055,000</u>    | <u>44,689,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>27</u>          | <u>28</u> | <u>59,122,000</u>   | <u>38,424,000</u>    | <u>37,759,000</u>   |
| P104                                    | Principal (Professor)                    | BPS-20             | 1         | 1                   | 2,900,000            | 2,550,000           |
| A147                                    | Associate Professor                      | BPS-19             | 4         | 4                   | 9,093,000            | 7,450,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 6         | 6                   | 12,624,000           | 10,363,000          |
| D123                                    | DPE                                      | BPS-18             | 1         | 1                   | 2,313,000            | 1,819,000           |
| L022                                    | Lecturer                                 | BPS-17             | 12        | 13                  | 12,471,000           | 12,457,000          |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 17,953,000           | 1,420,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 1,001,000            | 970,000             |
| L029                                    | Librarian                                | BPS-16             | 1         | 1                   | 767,000              | 730,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <u>18</u>          | <u>18</u> | <u>6,179,000</u>    | <u>4,631,000</u>     | <u>6,930,000</u>    |
| S042                                    | Senior Clerk                             | BPS-14             | 1         | 1                   | 531,000              | 541,000             |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 405,000              | 426,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1         | 1                   | 782,000              | 798,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1         | 1                   | 465,000              | 478,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 425,000              | 437,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1         | 1                   | 656,000              | 688,000             |
| D128                                    | Driver                                   | BPS-05             | 0         | 1                   |                      | 315,000             |
| D128                                    | Driver                                   | BPS-04             | 1         | 0                   | 354,000              |                     |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 349,000              | 361,000             |
| C068                                    | Cleaner                                  | BPS-01             | 1         | 1                   | 404,000              | 426,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 3         | 3                   | 699,000              | 717,000             |
| M005                                    | Mali                                     | BPS-01             | 1         | 1                   | 411,000              | 422,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 4         | 4                   | 349,000              | 959,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1         | 1                   | 349,000              | 362,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>35,131,000</u>   | <u>48,866,000</u>    | <u>52,432,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>35,131,000</u>   | <u>48,866,000</u>    | <u>52,432,000</u>   |
| A01201                                  | Senior Post Allowance                    |                    |           | 15,000              | 2,000                | 15,000              |
| A01202                                  | House Rent Allowance                     |                    |           | 2,406,000           | 2,744,000            | 2,846,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 1,871,000           | 1,855,000            | 2,120,000           |
| A01207                                  | Washing Allowance                        |                    |           | 5,000               | 2,000                | 5,000               |
| A01208                                  | Dress Allowance                          |                    |           | 5,000               | 2,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 38,000              | 11,000               | 11,000              |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION        | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES       | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|------------------------------------------------|--------------------|---------|---------------------------|--------------------------|--------------------------|
|                                                | 2025-26            | 2026-27 | 2025-26                   | 2025-26                  | 2026-27                  |
|                                                |                    |         | Rs.                       | Rs.                      | Rs.                      |
| A01216 Qualification Allowance                 |                    |         | 429,000                   | 373,000                  | 420,000                  |
| A01217 Medical Allowance                       |                    |         | 1,278,000                 | 1,236,000                | 1,366,000                |
| A0124C Disparity Reduction Allowance           |                    |         | 4,720,000                 | 4,185,000                | 4,370,000                |
| A0124N Disparity Reduction Allowance 2022- 15% |                    |         | 2,823,000                 | 2,560,000                | 2,851,000                |
| A0124R Ad-hoc Relief Allowance 2022            |                    |         | 4,845,000                 | 3,738,000                | 4,120,000                |
| A0124X Ad-hoc Relief Allowance 2023            |                    |         | 14,727,000                | 11,617,000               | 12,546,000               |
| A0125E Ad-hoc Relief Allowance 2024            |                    |         | 1,692,000                 | 8,639,000                | 9,330,000                |
| A0125P Ad-hoc Relief Allowance 2025            |                    |         |                           | 4,234,000                | 4,470,000                |
| A0125Q Disparity Reduction Allowance 2025      |                    |         |                           | 7,404,000                | 7,626,000                |
| A01224 Entertainment Allowance                 |                    |         | 36,000                    | 5,000                    | 36,000                   |
| A01226 Computer Allowance                      |                    |         | 18,000                    | 18,000                   | 18,000                   |
| A01238 Charge Allowance                        |                    |         | 7,000                     | 5,000                    | 7,000                    |
| A01289 Teaching Allowance                      |                    |         | 216,000                   | 236,000                  | 270,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>            |                    |         | <b><u>480,000</u></b>     | <b><u>469,000</u></b>    | <b><u>480,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                |                    |         | <b><u>22,000</u></b>      | <b><u>22,000</u></b>     | <b><u>22,000</u></b>     |
| A03201 Postage & Telegraph                     |                    |         | 6,000                     | 6,000                    | 6,000                    |
| A03202 Telephone & Trunk Call                  |                    |         | 16,000                    | 16,000                   | 16,000                   |
| <b>A033 TOTAL UTILITIES</b>                    |                    |         | <b><u>288,000</u></b>     | <b><u>287,000</u></b>    | <b><u>288,000</u></b>    |
| A03302 Water                                   |                    |         | 8,000                     | 8,000                    | 8,000                    |
| A03303 Electricity                             |                    |         | 270,000                   | 270,000                  | 270,000                  |
| A03304 Hot & Cold Weather Charges              |                    |         | 10,000                    | 9,000                    | 10,000                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>  |                    |         | <b><u>116,000</u></b>     | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| <b>A03805 Travelling Allowance</b>             |                    |         | <b><u>116,000</u></b>     | <b><u>109,000</u></b>    | <b><u>116,000</u></b>    |
| 002 Gazetted                                   |                    |         | 72,000                    |                          | 72,000                   |
| 003 Non-Gazetted                               |                    |         | 44,000                    |                          | 44,000                   |
| <b>A039 TOTAL GENERAL</b>                      |                    |         | <b><u>54,000</u></b>      | <b><u>51,000</u></b>     | <b><u>54,000</u></b>     |
| A03906 Uniforms & Liveries                     |                    |         | 4,000                     | 4,000                    | 4,000                    |
| A03970 Others                                  |                    |         | 50,000                    | 47,000                   | 50,000                   |
| <b>GRAND TOTAL</b>                             |                    |         | <b><u>100,912,000</u></b> | <b><u>92,390,000</u></b> | <b><u>97,601,000</u></b> |



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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 39,773,000          | 35,810,000           | 41,644,000          |
| A011                                    | TOTAL PAY                                | 28                 | 28      | 20,207,000          | 15,997,000           | 19,126,000          |
| A01101                                  | PAY OF OFFICERS                          | 17                 | 17      | 16,740,000          | 12,617,000           | 15,546,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,394,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1       | 1                   | 2,114,000            | 1,862,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 4       | 4                   | 4,608,000            | 4,533,000           |
| D123                                    | DPE                                      | BPS-18             | 1       | 1                   | 913,000              | 916,000             |
| L022                                    | Lecturer                                 | BPS-17             | 7       | 7                   | 4,627,000            | 4,328,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 643,000              | 656,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 684,000              | 656,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 757,000              | 733,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 11                 | 11      | 3,467,000           | 3,380,000            | 3,580,000           |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 499,000              | 515,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 465,000              | 473,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 343,000              | 354,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 223,000              | 234,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 245,000              | 257,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2       | 2                   | 477,000              | 491,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 307,000              | 321,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 616,000              | 637,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 292,000              | 298,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 19,566,000          | 19,813,000           | 22,518,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 18,966,000          | 18,901,000           | 21,630,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,278,000           | 1,060,000            | 1,200,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,179,000           | 942,000              | 1,120,000           |
| A01207                                  | Washing Allowance                        |                    |         | 2,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                          |                    |         | 2,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 12,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 180,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         | 669,000             | 487,000              | 710,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 2,406,000           | 1,634,000            | 2,050,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,139,000           | 980,000              | 1,355,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,465,000           | 1,354,000            | 1,669,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 4,578,000           | 4,404,000            | 4,756,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,851,000           | 3,315,000            | 3,580,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,689,000            | 1,858,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,816,000            | 2,900,000           |
| A01224 Entertainment Allowance                    |                    |         | 7,000               | -                    | 7,000               |
| A01226 Computer Allowance                         |                    |         | 18,000              | -                    | 100,000             |
| A01238 Charge Allowance                           |                    |         | 12,000              | 7,000                | 12,000              |
| A01289 Teaching Allowance                         |                    |         | 168,000             | 80,000               | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>422,000</b>      | <b>412,000</b>       | <b>422,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>234,000</b>      | <b>234,000</b>       | <b>234,000</b>      |
| A03302 Water                                      |                    |         | 8,000               | 8,000                | 8,000               |
| A03303 Electricity                                |                    |         | 224,000             | 224,000              | 224,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>40,195,000</b>   | <b>36,222,000</b>    | <b>42,066,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 46,290,000          | 45,696,000           | 51,937,000          |
| A011                                    | TOTAL PAY                                | 31                 | 33      | 22,902,000          | 20,416,000           | 25,006,000          |
| A01101                                  | PAY OF OFFICERS                          | 18                 | 20      | 19,472,000          | 17,300,000           | 21,261,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,635,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 3       | 3                   | 4,365,000            | 5,087,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 4       | 4                   | 3,230,000            | 3,070,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6       | 8                   | 5,133,000            | 7,093,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 767,000              | 877,000             |
| D123                                    | DPE                                      | BPS-16             | 1       | 1                   | 1,424,000            | 1,435,000           |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 890,000              | 840,000             |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 1,028,000            | 997,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 13                 | 13      | 3,430,000           | 3,116,000            | 3,745,000           |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 482,000              | 495,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 478,000              | 491,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 245,000              | 256,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 245,000              | 256,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 257,000              | 262,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2       | 2                   | 610,000              | 638,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 298,000              | 312,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 4       | 4                   | 614,000              | 829,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 201,000              | 206,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 23,388,000          | 25,280,000           | 26,931,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 22,488,000          | 23,912,000           | 25,599,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,446,000           | 1,382,000            | 1,528,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,342,000           | 1,248,000            | 1,377,000           |
| A01207                                  | Washing Allowance                        |                    |         | 5,000               | 4,000                | 5,000               |
| A01208                                  | Dress Allowance                          |                    |         | 5,000               | 4,000                | 5,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 12,000              | 4,000                | 4,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 120,000             | 180,000              | 180,000             |
| A01217                                  | Medical Allowance                        |                    |         | 807,000             | 747,000              | 807,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 2,684,000           | 2,132,000            | 2,250,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,505,000           | 1,400,000            | 1,505,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 2,236,000           | 1,700,000            | 2,000,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 6,843,000           | 5,422,000            | 5,856,000           |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,267,000           | 4,187,000            | 4,220,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,993,000            | 2,192,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,343,000            | 3,443,000           |
| A01224 Entertainment Allowance                    |                    |         | 22,000              | 2,000                | 22,000              |
| A01226 Computer Allowance                         |                    |         | 27,000              | -                    | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 2,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 160,000             | 162,000              | 180,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>900,000</b>      | <b>1,368,000</b>     | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      | (03)               | (03)    | 900,000             | 1,368,000            | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>474,000</b>      | <b>464,000</b>       | <b>474,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>286,000</b>      | <b>286,000</b>       | <b>286,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 256,000             | 256,000              | 256,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000               | 2,000                | 2,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>50,000</b>       | <b>47,000</b>        | <b>50,000</b>       |
| A03970 Others                                     |                    |         | 50,000              | 47,000               | 50,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>46,764,000</b>   | <b>46,160,000</b>    | <b>52,411,000</b>   |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |         |                     |                      |                     |
| BB0052                                  | <u>GIRLS DEGREE COLLEGE PANJERI.</u>     |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 52,069,000          | 45,107,000           | 52,034,000          |
| A011                                    | TOTAL PAY                                | 30                 | 30      | 28,009,000          | 20,270,000           | 24,867,000          |
| A01101                                  | PAY OF OFFICERS                          | 20                 | 20      | 23,679,000          | 17,641,000           | 21,741,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,353,000            | 1,862,000           |
| A147                                    | Associate Professor                      | BPS-19             | 2       | 2                   | 4,047,000            | 3,725,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 4       | 4                   | 4,686,000            | 4,418,000           |
| L022                                    | Lecturer                                 | BPS-17             | 9       | 9                   | 9,393,000            | 8,672,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 767,000              | 730,000             |
| D123                                    | DPE                                      | BPS-16             | 1       | 1                   | 567,000              | 564,000             |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 1,136,000            | 1,062,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1       | 1                   | 730,000              | 708,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 10                 | 10      | 4,330,000           | 2,629,000            | 3,126,000           |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 405,000              | 420,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 373,000              | 386,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 343,000              | 365,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 1,811,000            | 365,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 191,000              | 212,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 1       | 1                   | 191,000              | 212,000             |
| M005                                    | Mali                                     | BPS-01             | 1       | 1                   | 206,000              | 316,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 2       | 2                   | 604,000              | 638,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 206,000              | 212,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 24,060,000          | 24,837,000           | 27,167,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 23,460,000          | 23,925,000           | 26,279,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 1,519,000           | 1,277,000            | 1,320,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 1,361,000           | 1,145,000            | 1,300,000           |
| A01207                                  | Washing Allowance                        |                    |         | 4,000               | 2,000                | 4,000               |
| A01208                                  | Dress Allowance                          |                    |         | 4,000               | 2,000                | 4,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 10,000              | 2,000                | 2,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 300,000             | 295,000              | 300,000             |
| A01217                                  | Medical Allowance                        |                    |         | 783,000             | 763,000              | 790,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 2,687,000           | 1,968,000            | 2,250,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,606,000           | 1,306,000            | 1,644,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 2,256,000           | 1,752,000            | 2,120,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 6,857,000           | 5,518,000            | 5,750,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 5,827,000           | 4,161,000            | 4,494,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 2,060,000            | 2,487,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 3,475,000            | 3,579,000           |
| A01224 Entertainment Allowance                    |                    |         | 29,000              | 6,000                | 18,000              |
| A01226 Computer Allowance                         |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 6,000                | 7,000               |
| A01289 Teaching Allowance                         |                    |         | 192,000             | 169,000              | 192,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277 Contingent Paid Staff                      | (02)               | (02)    | 600,000             | 912,000              | 888,000             |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>344,000</b>      | <b>336,000</b>       | <b>344,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>20,000</b>       | <b>20,000</b>        | <b>20,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 14,000              | 14,000               | 14,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>186,000</b>      | <b>186,000</b>       | <b>186,000</b>      |
| A03303 Electricity                                |                    |         | 182,000             | 182,000              | 182,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>52,413,000</b>   | <b>45,443,000</b>    | <b>52,378,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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                                  | MODEL DEGREE COLLEGE POONA.              |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |         | 25,190,000          | 24,212,000           | 35,089,000          |
| A011                                    | TOTAL PAY                                | 20                 | 26      | 11,427,000          | 11,216,000           | 17,805,000          |
| A01101                                  | PAY OF OFFICERS                          | 12                 | 17      | 9,160,000           | 9,303,000            | 15,118,000          |
| P050                                    | Principal                                | BPS-19             | 0       | 1                   | -                    | 2,237,000           |
| P050                                    | Principal                                | BPS-18             | 1       | 0                   | 2,233,000            | -                   |
| A124                                    | Assistant Professor                      | BPS-18             | 1       | 2                   | 759,000              | 1,447,000           |
| L022                                    | Lecturer                                 | BPS-17             | 4       | 7                   | 3,600,000            | 5,893,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 1,095,000            | 1,025,000           |
| H004                                    | Head Clerk                               | BPS-16             | 0       | 1                   |                      | 974,000             |
| D123                                    | DPE                                      | BPS-16             | 1       | 1                   | 378,000              | 564,000             |
| S071                                    | Senior Teacher                           | BPS-16             | 4       | 4                   | 1,095,000            | 2,978,000           |
| A01151                                  | PAY OF OTHER STAFF                       | 8                  | 9       | 2,267,000           | 1,913,000            | 2,687,000           |
| E051                                    | Elementary Teacher (Drawing)             | BPS-14             | 0       | 1                   |                      | 326,000             |
| E059                                    | Elementary Teacher (Qaria)               | BPS-14             | 0       | 1                   |                      | 322,000             |
| E051                                    | Elementary Teacher (Drawing)             | BPS-11             | 1       | 0                   | 279,000              |                     |
| E059                                    | Elementary Teacher (Qaria)               | BPS-11             | 1       | 0                   | 310,000              |                     |
| J016                                    | Junior Clerk                             | BPS-11             | 2       | 2                   | 573,000              | 582,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 343,000              | 365,000             |
| D128                                    | Driver                                   | BPS-05             | 0       | 1                   | -                    | 300,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 186,000              | 191,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1       | 1                   | 390,000              | 410,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 186,000              | 191,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 13,763,000          | 12,996,000           | 17,284,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 13,763,000          | 12,996,000           | 15,952,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 859,000             | 650,000              | 896,000             |
| A01203                                  | Conveyance Allowance                     |                    |         | 880,000             | 591,000              | 720,000             |
| A01207                                  | Washing Allowance                        |                    |         | 7,000               | 4,000                | 7,000               |
| A01208                                  | Dress Allowance                          |                    |         | 7,000               | 4,000                | 7,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 19,000              | 8,000                | 8,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 300,000             | 60,000               | 60,000              |
| A01217                                  | Medical Allowance                        |                    |         | 467,000             | 336,000              | 510,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 2,575,000           | 1,125,000            | 1,520,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,040,000           | 677,000              | 1,096,000           |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 991,000             | 962,000              | 1,025,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 3,026,000           | 3,042,000            | 3,285,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 3,428,000           | 2,426,000            | 2,620,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,106,000            | 1,780,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 1,882,000            | 2,238,000           |
| A01226 Computer Allowance                         |                    |         | 18,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | 4,000                | 7,000               |
| A01253 Science Allowance                          |                    |         | 5,000               | 3,000                | 5,000               |
| A01289 Teaching Allowance                         |                    |         | 134,000             | 98,000               | 150,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>0</b>            | <b>0</b>             | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      |                    | (03)    | 0                   | 0                    | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>404,000</b>      | <b>396,000</b>       | <b>404,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>260,000</b>      | <b>260,000</b>       | <b>260,000</b>      |
| A03303 Electricity                                |                    |         | 256,000             | 256,000              | 256,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>102,000</b>      | <b>96,000</b>        | <b>102,000</b>      |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 40,000              |                      | 40,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>25,594,000</b>   | <b>24,608,000</b>    | <b>35,493,000</b>   |



## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | 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          |                    |         | 35,806,000          | 28,544,000           | 35,052,000          |
| A011                                    | TOTAL PAY                                | 24                 | 24      | 18,166,000          | 12,589,000           | 17,131,000          |
| A01101                                  | PAY OF OFFICERS                          | 14                 | 14      | 15,074,000          | 9,608,000            | 13,904,000          |
| P050                                    | Principal                                | BPS-19             | 1       | 1                   | 2,756,000            | 1,762,000           |
| A147                                    | Associate Professor                      | BPS-19             | 1       | 1                   | 1,320,000            | 1,762,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 3       | 3                   | 4,181,000            | 3,530,000           |
| L022                                    | Lecturer                                 | BPS-17             | 7       | 7                   | 5,366,000            | 5,021,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1       | 1                   | 602,000              | 1,025,000           |
| L029                                    | Librarian                                | BPS-16             | 1       | 1                   | 849,000              | 804,000             |
| A01151                                  | PAY OF OTHER STAFF                       | 10                 | 10      | 3,092,000           | 2,981,000            | 3,227,000           |
| J016                                    | Junior Clerk                             | BPS-11             | 1       | 1                   | 263,000              | 279,000             |
| L052                                    | Laboratory Supervisor                    | BPS-11             | 1       | 1                   | 579,000              | 625,000             |
| S231                                    | Senior Laboratory Assistant              | BPS-09             | 1       | 1                   | 402,000              | 412,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1       | 1                   | 343,000              | 354,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 1       | 1                   | 223,000              | 234,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1       | 1                   | 206,000              | 212,000             |
| L004                                    | Laboratory Attendant                     | BPS-01             | 2       | 2                   | 485,000              | 507,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1       | 1                   | 328,000              | 335,000             |
| S148                                    | Sweeper                                  | BPS-01             | 1       | 1                   | 263,000              | 269,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |         | 17,640,000          | 15,955,000           | 17,921,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |         | 16,740,000          | 14,587,000           | 16,589,000          |
| A01202                                  | House Rent Allowance                     |                    |         | 955,000             | 1,095,000            | 1,114,000           |
| A01203                                  | Conveyance Allowance                     |                    |         | 931,000             | 1,116,000            | 1,125,000           |
| A01207                                  | Washing Allowance                        |                    |         | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                          |                    |         | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |         | 17,000              | 4,000                | 4,000               |
| A01216                                  | Qualification Allowance                  |                    |         | 300,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                        |                    |         | 590,000             | 610,000              | 649,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |         | 2,960,000           | 1,087,000            | 1,240,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |         | 1,069,000           | 656,000              | 820,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |         | 1,416,000           | 1,034,000            | 1,281,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |         | 4,337,000           | 3,333,000            | 3,600,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |         | 4,000,000           | 2,466,000            | 2,663,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |         |                     | 926,000              | 1,713,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,057,000            | 2,119,000           |
| A01224 Entertainment Allowance                    |                    |         | 7,000               | -                    | 7,000               |
| A01226 Computer Allowance                         |                    |         | 18,000              | -                    | 18,000              |
| A01238 Charge Allowance                           |                    |         | 7,000               | -                    | 7,000               |
| A01253 Science Allowance                          |                    |         | 5,000               | -                    | 5,000               |
| A01289 Teaching Allowance                         |                    |         | 120,000             | 75,000               | 96,000              |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>900,000</b>      | <b>1,368,000</b>     | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      | (03)               | (03)    | 900,000             | 1,368,000            | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>388,000</b>      | <b>379,000</b>       | <b>388,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| A03202 Telephone & Trunk Call                     |                    |         | 16,000              | 16,000               | 16,000              |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>214,000</b>      | <b>214,000</b>       | <b>214,000</b>      |
| A03302 Water                                      |                    |         | 28,000              | 28,000               | 28,000              |
| A03303 Electricity                                |                    |         | 182,000             | 182,000              | 182,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>116,000</b>      | <b>109,000</b>       | <b>116,000</b>      |
| 002 Gazetted                                      |                    |         | 72,000              |                      | 72,000              |
| 003 Non-Gazetted                                  |                    |         | 44,000              |                      | 44,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>36,194,000</b>   | <b>28,923,000</b>    | <b>35,440,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                              | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|----------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                              | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                              |                    |           | Rs.                 | 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 DEGREE COLLEGE THATHI KASGUMMA.</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES              |                    |           | <u>32,313,000</u>   | <u>31,327,000</u>    | <u>39,379,000</u>   |
| A011                                    | TOTAL PAY                                    | <u>25</u>          | <u>28</u> | <u>15,923,000</u>   | <u>13,870,000</u>    | <u>18,354,000</u>   |
| A01101                                  | PAY OF OFFICERS                              | <u>16</u>          | <u>18</u> | <u>13,342,000</u>   | <u>11,469,000</u>    | <u>15,404,000</u>   |
| P050                                    | Principal                                    | BPS-19             | 0         | 1                   |                      | 1,719,000           |
| P050                                    | Principal                                    | BPS-18             | 1         | 0                   | 1,204,000            |                     |
| A124                                    | Assistant Professor                          | BPS-18             | 2         | 3                   | 2,500,000            | 2,830,000           |
| L022                                    | Lecturer                                     | BPS-17             | 6         | 7                   | 4,435,000            | 5,434,000           |
| L050                                    | Lecturer Computer Science                    | BPS-17             | 1         | 1                   | 849,000              | 804,000             |
| D123                                    | DPE                                          | BPS-16             | 1         | 1                   | 1,020,000            | 1,013,000           |
| L029                                    | Librarian                                    | BPS-16             | 1         | 1                   | 767,000              | 730,000             |
| H004                                    | Head Clerk                                   | BPS-16             | 1         | 1                   | 1,001,000            | 970,000             |
| S071                                    | Senior Teacher                               | BPS-16             | 3         | 3                   | 1,566,000            | 1,904,000           |
| A01151                                  | PAY OF OTHER STAFF                           | <u>9</u>           | <u>10</u> | <u>2,581,000</u>    | <u>2,401,000</u>     | <u>2,950,000</u>    |
| E056                                    | Elementary Teacher (Technical)               | BPS-14             | 0         | 1                   |                      | 428,000             |
| E056                                    | Elementary Teacher (Technical)               | BPS-11             | 1         | 0                   | 405,000              |                     |
| J016                                    | Junior Clerk                                 | BPS-11             | 1         | 1                   | 405,000              | 428,000             |
| S231                                    | Senior Laboratory Assistant                  | BPS-09             | 1         | 1                   | 270,000              | 281,000             |
| C082                                    | Computer Assistant                           | BPS-07             | 1         | 1                   | 343,000              | 354,000             |
| L003                                    | Laboratory Assistant                         | BPS-07             | 2         | 2                   | 490,000              | 501,000             |
| D128                                    | Driver                                       | BPS-05             | 0         | 1                   |                      | 300,000             |
| C061                                    | Chowkidar                                    | BPS-01             | 1         | 1                   | 191,000              | 196,000             |
| L004                                    | Laboratory Attendant                         | BPS-01             | 1         | 1                   | 191,000              | 170,000             |
| N004                                    | Naib Qasid                                   | BPS-01             | 1         | 1                   | 286,000              | 292,000             |
| A012                                    | TOTAL ALLOWANCES                             |                    |           | <u>16,390,000</u>   | <u>17,457,000</u>    | <u>21,025,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                     |                    |           | <u>16,090,000</u>   | <u>17,001,000</u>    | <u>19,693,000</u>   |
| A01202                                  | House Rent Allowance                         |                    |           | 1,128,000           | 897,000              | 1,047,000           |
| A01203                                  | Conveyance Allowance                         |                    |           | 1,117,000           | 1,061,000            | 1,186,000           |
| A01207                                  | Washing Allowance                            |                    |           | 2,000               | 2,000                | 2,000               |
| A01208                                  | Dress Allowance                              |                    |           | 2,000               | 2,000                | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)              |                    |           | 10,000              | -                    | 1,000               |
| A01216                                  | Qualification Allowance                      |                    |           | 180,000             | 190,000              | 240,000             |
| A01217                                  | Medical Allowance                            |                    |           | 594,000             | 461,000              | 610,000             |
| A0124C                                  | Disparity Reduction Allowance                |                    |           | 2,063,000           | 1,532,000            | 2,063,000           |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                 |
| A0124N Disparity Reduction Allowance 2022- 15%    |                    |         | 1,233,000           | 938,000              | 1,233,000           |
| A0124R Ad-hoc Relief Allowance 2022               |                    |         | 1,487,000           | 1,182,000            | 1,487,000           |
| A0124X Ad-hoc Relief Allowance 2023               |                    |         | 4,621,000           | 3,870,000            | 4,180,000           |
| A0125E Ad-hoc Relief Allowance 2024               |                    |         | 3,500,000           | 2,992,000            | 3,231,000           |
| A0125P Ad-hoc Relief Allowance 2025               |                    |         |                     | 1,377,000            | 1,835,000           |
| A0125Q Disparity Reduction Allowance 2025         |                    |         |                     | 2,361,000            | 2,432,000           |
| A01226 Computer Allowance                         |                    |         | 27,000              | 18,000               | 18,000              |
| A01238 Charge Allowance                           |                    |         | 6,000               | 6,000                | 6,000               |
| A01289 Teaching Allowance                         |                    |         | 120,000             | 112,000              | 120,000             |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b>300,000</b>      | <b>456,000</b>       | <b>1,332,000</b>    |
| A01277 Contingent Paid Staff                      | (01)               | (03)    | 300,000             | 456,000              | 1,332,000           |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b>288,000</b>      | <b>281,000</b>       | <b>288,000</b>      |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b>6,000</b>        | <b>6,000</b>         | <b>6,000</b>        |
| A03201 Postage & Telegraph                        |                    |         | 6,000               | 6,000                | 6,000               |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b>156,000</b>      | <b>156,000</b>       | <b>156,000</b>      |
| A03303 Electricity                                |                    |         | 152,000             | 152,000              | 152,000             |
| A03304 Hot & Cold Weather Charges                 |                    |         | 4,000               | 4,000                | 4,000               |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b>90,000</b>       | <b>85,000</b>        | <b>90,000</b>       |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b>90,000</b>       | <b>85,000</b>        | <b>90,000</b>       |
| 002 Gazetted                                      |                    |         | 62,000              |                      | 62,000              |
| 003 Non-Gazetted                                  |                    |         | 28,000              |                      | 28,000              |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b>36,000</b>       | <b>34,000</b>        | <b>36,000</b>       |
| A03970 Others                                     |                    |         | 36,000              | 34,000               | 36,000              |
| <b>GRAND TOTAL</b>                                |                    |         | <b>32,601,000</b>   | <b>31,608,000</b>    | <b>39,667,000</b>   |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                 |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES        |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES        |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES       |                    |         |                     |                      |                     |
| BB0527                                  | <u>GIRLS DEGREE COLLEGE KOT JAMEL BHIMBER.</u> |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                |                    |         | 20,539,000          | 0                    | 27,328,000          |
| A011                                    | TOTAL PAY                                      | 10                 | 14      | 11,867,000          | 0                    | 14,527,000          |
| A01101                                  | PAY OF OFFICERS                                | 9                  | 12      | 11,676,000          | 0                    | 13,915,000          |
| P050                                    | Principal                                      | BPS-19             | 1       | 1                   | 1,799,000            | 1,862,000           |
| A124                                    | Assistant Professor                            | BPS-18             | 4       | 4                   | 6,421,000            | 5,969,000           |
| L050                                    | Lecturer Computer Science                      | BPS-17             | 0       | 1                   |                      | 767,000             |
| D123                                    | DPE                                            | BPS-17             | 0       | 1                   |                      | 767,000             |
| L022                                    | Lecturer                                       | BPS-17             | 4       | 5                   | 3,456,000            | 4,550,000           |
| A01151                                  | PAY OF OTHER STAFF                             | 1                  | 2       | 191,000             | 0                    | 612,000             |
| J016                                    | Junior Clerk                                   | BPS-11             | 0       | 1                   |                      | 400,000             |
| N004                                    | Naib Qasid                                     | BPS-01             | 1       | 1                   | 191,000              | 212,000             |
| A012                                    | TOTAL ALLOWANCES                               |                    |         | 8,672,000           | 0                    | 12,801,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                       |                    |         | 8,672,000           | 0                    | 11,913,000          |
| A01202                                  | House Rent Allowance                           |                    |         | 442,000             |                      | 482,000             |
| A01203                                  | Conveyance Allowance                           |                    |         | 400,000             |                      | 125,000             |
| A01207                                  | Washing Allowance                              |                    |         | 2,000               |                      | 2,000               |
| A01208                                  | Dress Allowance                                |                    |         | 2,000               |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                |                    |         | 31,000              |                      | 1,000               |
| A01216                                  | Qualification Allowance                        |                    |         | 60,000              |                      | 60,000              |
| A01217                                  | Medical Allowance                              |                    |         | 200,000             |                      | 225,000             |
| A0124C                                  | Disparity Reduction Allowance                  |                    |         | 1,211,000           |                      | 1,136,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |         | 692,000             |                      | 710,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |         | 486,000             |                      | 521,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |         | 2,656,000           |                      | 2,656,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |         | 2,375,000           |                      | 2,375,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                   |                    |         |                     |                      | 1,453,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025             |                    |         |                     |                      | 2,050,000           |
| A01238                                  | Charge Allowance                               |                    |         | 7,000               |                      | 7,000               |
| A01289                                  | Teaching Allowance                             |                    |         | 108,000             |                      | 108,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)            |                    |         | 0                   | 0                    | 888,000             |
| A01277                                  | Contingent Paid Staff                          |                    | (02)    |                     |                      | 888,000             |
| A03                                     | TOTAL OPERATING EXPENSES                       |                    |         | 306,000             | 230,000              | 306,000             |
| A032                                    | TOTAL COMMUNICATION                            |                    |         | 4,000               | 4,000                | 4,000               |
| A03201                                  | Postage & Telegraph                            |                    |         | 4,000               | 4,000                | 4,000               |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|-----------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26               | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                   | Rs.                      |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>158,000</u></b>    | <b><u>158,000</u></b> | <b><u>158,000</u></b>    |
| A03303 Electricity                            |                    |         | 156,000                  | 156,000               | 156,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                 | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>34,000</u></b>  | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>    | <b><u>34,000</u></b>  | <b><u>108,000</u></b>    |
| 002 Gazetted                                  |                    |         | 68,000                   |                       | 68,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                       | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>  | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>20,845,000</u></b> | <b><u>230,000</u></b> | <b><u>27,634,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES           |                    |           |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES  |                    |           |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES |                    |           |                     |                      |                     |
| BB0056                                  | <u>GIRLS INTER COLLEGE DUB.</u>          |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>26,979,000</u>   | <u>27,305,000</u>    | <u>30,761,000</u>   |
| A011                                    | TOTAL PAY                                | <u>14</u>          | <u>14</u> | <u>14,727,000</u>   | <u>12,514,000</u>    | <u>14,619,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>10</u>          | <u>10</u> | <u>13,494,000</u>   | <u>11,127,000</u>    | <u>13,016,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 2,073,000            | 1,933,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 2         | 2                   | 1,518,000            | 1,415,000           |
| L022                                    | Lecturer                                 | BPS-17             | 3         | 3                   | 3,982,000            | 4,210,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 1,341,000            | 1,284,000           |
| S071                                    | Senior Teacher                           | BPS-16             | 3         | 3                   | 4,580,000            | 4,174,000           |
| A01151                                  | PAY OF OTHER STAFF                       | <u>4</u>           | <u>4</u>  | <u>1,233,000</u>    | <u>1,387,000</u>     | <u>1,603,000</u>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 247,000              | 456,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 354,000              | 367,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 316,000              | 390,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 316,000              | 390,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>12,252,000</u>   | <u>14,791,000</u>    | <u>16,142,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>12,252,000</u>   | <u>14,791,000</u>    | <u>16,142,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 742,000             | 1,010,000            | 822,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 700,000             | 938,000              | 960,000             |
| A01207                                  | Washing Allowance                        |                    |           | 4,000               | 3,000                | 4,000               |
| A01208                                  | Dress Allowance                          |                    |           | 4,000               | 3,000                | 4,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 31,000              | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 240,000             | 120,000              | 120,000             |
| A01217                                  | Medical Allowance                        |                    |           | 392,000             | 678,000              | 750,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 2,087,000           | 1,153,000            | 1,450,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 947,000             | 712,000              | 947,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 889,000             | 1,005,000            | 1,095,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 2,853,000           | 3,295,000            | 3,559,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 3,230,000           | 2,445,000            | 2,641,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 1,202,000            | 1,462,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 2,129,000            | 2,193,000           |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | 14,000               | 18,000              |
| A01238                                  | Charge Allowance                         |                    |           | 7,000               | 4,000                | 4,000               |
| A01289                                  | Teaching Allowance                       |                    |           | 108,000             | 75,000               | 108,000             |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------|------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                         |                                          |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <b><u>306,000</u></b>    | <b><u>298,000</u></b>    | <b><u>306,000</u></b>    |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201                                  | Postage & Telegraph                      |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    |
| A03303                                  | Electricity                              |                    |         | 156,000                  | 156,000                  | 156,000                  |
| A03304                                  | Hot & Cold Weather Charges               |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002                                     | Gazetted                                 |                    |         | 68,000                   |                          | 68,000                   |
| 003                                     | Non-Gazetted                             |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970                                  | Others                                   |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b><u>27,285,000</u></b> | <b><u>27,603,000</u></b> | <b><u>31,067,000</u></b> |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | <b>GIRLS DEGREE COLLEGE SOKASAN</b>      |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <b>23,263,000</b>   | <b>25,829,000</b>    | <b>27,857,000</b>   |
| A011                                    | TOTAL PAY                                | <b>13</b>          | <b>13</b> | <b>11,341,000</b>   | <b>11,045,000</b>    | <b>11,380,000</b>   |
| A01101                                  | PAY OF OFFICERS                          | <b>11</b>          | <b>11</b> | <b>10,851,000</b>   | <b>10,553,000</b>    | <b>10,868,000</b>   |
| P050                                    | Principal                                | BPS-19             | 1         | 1                   | 2,554,000            | 1,862,000           |
| L022                                    | Lecturer                                 | BPS-17             | 9         | 9                   | 7,784,000            | 8,509,000           |
| H004                                    | Head Clerk                               | BPS-16             | 1         | 1                   | 513,000              | 497,000             |
| A01151                                  | PAY OF OTHER STAFF                       | <b>2</b>           | <b>2</b>  | <b>490,000</b>      | <b>492,000</b>       | <b>512,000</b>      |
| L003                                    | Laboratory Assistant                     | BPS-07             | 2         | 2                   | 490,000              | 512,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <b>11,922,000</b>   | <b>14,784,000</b>    | <b>16,477,000</b>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <b>11,322,000</b>   | <b>13,872,000</b>    | <b>15,589,000</b>   |
| A01202                                  | House Rent Allowance                     |                    |           | 532,000             | 1,143,000            | 1,240,000           |
| A01203                                  | Conveyance Allowance                     |                    |           | 600,000             | 847,000              | 940,000             |
| A01216                                  | Qualification Allowance                  |                    |           | 300,000             | 186,000              | 240,000             |
| A01217                                  | Medical Allowance                        |                    |           | 300,000             | 375,000              | 316,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,700,000           | 1,113,000            | 1,700,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 917,000             | 726,000              | 917,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 1,038,000           | 924,000              | 1,096,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 3,403,000           | 3,107,000            | 3,356,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 2,450,000           | 2,379,000            | 2,569,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 1,085,000            | 1,138,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 1,898,000            | 1,955,000           |
| A01224                                  | Entertainment Allowance                  |                    |           | 6,000               | 7,000                | 7,000               |
| A01238                                  | Charge Allowance                         |                    |           | 4,000               | 7,000                | 7,000               |
| A01289                                  | Teaching Allowance                       |                    |           | 72,000              | 75,000               | 108,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)      |                    |           | <b>600,000</b>      | <b>912,000</b>       | <b>888,000</b>      |
| A01277                                  | Contingent Paid Staff                    | (02)               | (02)      | 600,000             | 912,000              | 888,000             |
| A03                                     | TOTAL OPERATING EXPENSES                 |                    |           | <b>388,000</b>      | <b>379,000</b>       | <b>388,000</b>      |
| A032                                    | TOTAL COMMUNICATION                      |                    |           | <b>22,000</b>       | <b>22,000</b>        | <b>22,000</b>       |
| A03201                                  | Postage & Telegraph                      |                    |           | 6,000               | 6,000                | 6,000               |
| A03202                                  | Telephone & Trunk Call                   |                    |           | 16,000              | 16,000               | 16,000              |
| A033                                    | TOTAL UTILITIES                          |                    |           | <b>214,000</b>      | <b>214,000</b>       | <b>214,000</b>      |
| A03302                                  | Water                                    |                    |           | 28,000              | 28,000               | 28,000              |
| A03303                                  | Electricity                              |                    |           | 182,000             | 182,000              | 182,000             |
| A03304                                  | Hot & Cold Weather Charges               |                    |           | 4,000               | 4,000                | 4,000               |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|-----------------------------------------------|--------------------|---------|-----------------------|-----------------------|-----------------------|
|                                               | 2025-26            | 2026-27 | 2025-26               | 2025-26               | 2026-27               |
|                                               |                    |         | Rs.                   | Rs.                   | Rs.                   |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>116,000</u></b> | <b><u>109,000</u></b> | <b><u>116,000</u></b> |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>116,000</u></b> | <b><u>109,000</u></b> | <b><u>116,000</u></b> |
| 002 Gazetted                                  |                    |         | 72,000                |                       | 72,000                |
| 003 Non-Gazetted                              |                    |         | 44,000                |                       | 44,000                |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>  | <b><u>34,000</u></b>  | <b><u>36,000</u></b>  |
| A03970 Others                                 |                    |         | 36,000                | 34,000                | 36,000                |
| <b>GRAND TOTAL</b>                            |                    |         | <b>23,651,000</b>     | <b>26,208,000</b>     | <b>28,245,000</b>     |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |           | Rs.                 | 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                                  | <u>GIRLS INTER COLLEGE MOAIL BHIMBER</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES          |                    |           | <u>26,182,000</u>   | <u>23,237,000</u>    | <u>29,879,000</u>   |
| A011                                    | TOTAL PAY                                | <u>19</u>          | <u>17</u> | <u>13,154,000</u>   | <u>9,258,000</u>     | <u>12,993,000</u>   |
| A01101                                  | PAY OF OFFICERS                          | <u>12</u>          | <u>10</u> | <u>10,999,000</u>   | <u>7,488,000</u>     | <u>10,785,000</u>   |
| P050                                    | Principal                                | BPS-18             | 1         | 1                   | 2,233,000            | 1,858,000           |
| A124                                    | Assistant Professor                      | BPS-18             | 1         | 1                   | 761,000              | 1,648,000           |
| L022                                    | Lecturer                                 | BPS-17             | 6         | 7                   | 4,908,000            | 6,317,000           |
| L050                                    | Lecturer Computer Science                | BPS-17             | 1         | 1                   | 602,000              | 962,000             |
| S064                                    | Senior Science Teacher                   | BPS-16             | 2         | 0                   | 918,000              |                     |
| S071                                    | Senior Teacher                           | BPS-16             | 1         | 0                   | 1,577,000            |                     |
| A01151                                  | PAY OF OTHER STAFF                       | <u>7</u>           | <u>7</u>  | <u>2,155,000</u>    | <u>1,770,000</u>     | <u>2,208,000</u>    |
| J016                                    | Junior Clerk                             | BPS-11             | 1         | 1                   | 530,000              | 546,000             |
| C082                                    | Computer Assistant                       | BPS-07             | 1         | 1                   | 234,000              | 245,000             |
| L003                                    | Laboratory Assistant                     | BPS-07             | 3         | 3                   | 680,000              | 691,000             |
| C061                                    | Chowkidar                                | BPS-01             | 1         | 1                   | 356,000              | 363,000             |
| N004                                    | Naib Qasid                               | BPS-01             | 1         | 1                   | 355,000              | 363,000             |
| A012                                    | TOTAL ALLOWANCES                         |                    |           | <u>13,028,000</u>   | <u>13,979,000</u>    | <u>16,886,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                 |                    |           | <u>11,228,000</u>   | <u>11,243,000</u>    | <u>13,778,000</u>   |
| A01202                                  | House Rent Allowance                     |                    |           | 690,000             | 621,000              | 725,000             |
| A01203                                  | Conveyance Allowance                     |                    |           | 820,000             | 679,000              | 890,000             |
| A01207                                  | Washing Allowance                        |                    |           | 4,000               | 4,000                | 4,000               |
| A01208                                  | Dress Allowance                          |                    |           | 4,000               | 4,000                | 4,000               |
| A01211                                  | Hill Allow.(Personal Allowance)          |                    |           | 2,000               | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                  |                    |           | 1,000               | 240,000              | 240,000             |
| A01217                                  | Medical Allowance                        |                    |           | 359,000             | 285,000              | 414,000             |
| A0124C                                  | Disparity Reduction Allowance            |                    |           | 1,699,000           | 977,000              | 1,699,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%  |                    |           | 816,000             | 586,000              | 846,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022             |                    |           | 943,000             | 783,000              | 1,060,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023             |                    |           | 2,948,000           | 2,545,000            | 2,741,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024             |                    |           | 2,785,000           | 1,950,000            | 2,106,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025             |                    |           |                     | 910,000              | 1,299,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025       |                    |           |                     | 1,553,000            | 1,600,000           |
| A01226                                  | Computer Allowance                       |                    |           | 18,000              | -                    | 18,000              |
| A01238                                  | Charge Allowance                         |                    |           | 7,000               | 5,000                | 7,000               |
| A01289                                  | Teaching Allowance                       |                    |           | 132,000             | 96,000               | 120,000             |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                                   |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>1,800,000</u></b>  | <b><u>2,736,000</u></b>  | <b><u>3,108,000</u></b>  |
| A01277 Contingent Paid Staff                      | (06)               | (07)    | 1,800,000                | 2,736,000                | 3,108,000                |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>306,000</u></b>    | <b><u>298,000</u></b>    | <b><u>306,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                        |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    |
| A03303 Electricity                                |                    |         | 156,000                  | 156,000                  | 156,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                      |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                                  |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>26,488,000</u></b> | <b><u>23,535,000</u></b> | <b><u>30,185,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                            | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|--------------------------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
|                                         |                                            | 2025-26            | 2026-27   | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                            |                    |           | Rs.                 | 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                                  | <u>GIRLS INTER COLLEGE KADHALA BHIMBER</u> |                    |           |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES            |                    |           | <u>29,234,000</u>   | <u>30,406,000</u>    | <u>35,457,000</u>   |
| A011                                    | TOTAL PAY                                  | <u>19</u>          | <u>20</u> | <u>15,143,000</u>   | <u>12,756,000</u>    | <u>16,269,000</u>   |
| A01101                                  | PAY OF OFFICERS                            | <u>12</u>          | <u>13</u> | <u>12,885,000</u>   | <u>11,129,000</u>    | <u>13,929,000</u>   |
| P050                                    | Principal                                  | BPS-18             | 1         | 1                   | 1,734,000            | 1,648,000           |
| A124                                    | Assistant Professor                        | BPS-18             | 1         | 1                   | 1,734,000            | 1,648,000           |
| L022                                    | Lecturer                                   | BPS-17             | 6         | 7                   | 6,331,000            | 7,331,000           |
| L050                                    | Lecturer Computer Science                  | BPS-17             | 1         | 1                   | 1,136,000            | 1,043,000           |
| S064                                    | Senior Science Teacher                     | BPS-16             | 2         | 2                   | 782,000              | 1,172,000           |
| S071                                    | Senior Teacher                             | BPS-16             | 1         | 1                   | 1,168,000            | 1,087,000           |
| A01151                                  | PAY OF OTHER STAFF                         | <u>7</u>           | <u>7</u>  | <u>2,258,000</u>    | <u>1,627,000</u>     | <u>2,340,000</u>    |
| J016                                    | Junior Clerk                               | BPS-11             | 1         | 1                   | 578,000              | 593,000             |
| C082                                    | Computer Assistant                         | BPS-07             | 1         | 1                   | 343,000              | 354,000             |
| L003                                    | Laboratory Assistant                       | BPS-07             | 3         | 3                   | 724,000              | 746,000             |
| C061                                    | Chowkidar                                  | BPS-01             | 1         | 1                   | 181,000              | 191,000             |
| N004                                    | Naib Qasid                                 | BPS-01             | 1         | 1                   | 432,000              | 456,000             |
| A012                                    | TOTAL ALLOWANCES                           |                    |           | <u>14,091,000</u>   | <u>17,650,000</u>    | <u>19,188,000</u>   |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                   |                    |           | <u>12,291,000</u>   | <u>14,914,000</u>    | <u>16,524,000</u>   |
| A01202                                  | House Rent Allowance                       |                    |           | 687,000             | 826,000              | 900,000             |
| A01203                                  | Conveyance Allowance                       |                    |           | 820,000             | 788,000              | 890,000             |
| A01207                                  | Washing Allowance                          |                    |           | 2,000               | -                    | 2,000               |
| A01208                                  | Dress Allowance                            |                    |           | 2,000               | -                    | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)            |                    |           | 7,000               | 5,000                | 5,000               |
| A01216                                  | Qualification Allowance                    |                    |           |                     |                      | 1,000               |
| A01217                                  | Medical Allowance                          |                    |           | 356,000             | 364,000              | 428,000             |
| A0124C                                  | Disparity Reduction Allowance              |                    |           | 1,412,000           | 1,347,000            | 1,518,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%    |                    |           | 867,000             | 812,000              | 911,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022               |                    |           | 1,147,000           | 1,077,000            | 1,193,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023               |                    |           | 3,527,000           | 3,454,000            | 3,756,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024               |                    |           | 3,331,000           | 2,836,000            | 3,063,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025               |                    |           |                     | 1,259,000            | 1,627,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025         |                    |           |                     | 2,011,000            | 2,071,000           |
| A01226                                  | Computer Allowance                         |                    |           | 18,000              | 18,000               | 18,000              |
| A01238                                  | Charge Allowance                           |                    |           | 7,000               | 7,000                | 7,000               |
| A01289                                  | Teaching Allowance                         |                    |           | 108,000             | 110,000              | 132,000             |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)        |                    |           | <u>1,800,000</u>    | <u>2,736,000</u>     | <u>2,664,000</u>    |
| A01277                                  | Contingent Paid Staff                      | (06)               | (06)      | 1,800,000           | 2,736,000            | 2,664,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION       | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|-----------------------------------------------|--------------------|---------|--------------------------|--------------------------|--------------------------|
|                                               | 2025-26            | 2026-27 | 2025-26                  | 2025-26                  | 2026-27                  |
|                                               |                    |         | Rs.                      | Rs.                      | Rs.                      |
| <b>A03 TOTAL OPERATING EXPENSES</b>           |                    |         | <b><u>306,000</u></b>    | <b><u>298,000</u></b>    | <b><u>306,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>               |                    |         | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                    |                    |         | 4,000                    | 4,000                    | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                   |                    |         | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    | <b><u>158,000</u></b>    |
| A03303 Electricity                            |                    |         | 156,000                  | 156,000                  | 156,000                  |
| A03304 Hot & Cold Weather Charges             |                    |         | 2,000                    | 2,000                    | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>            |                    |         | <b><u>108,000</u></b>    | <b><u>102,000</u></b>    | <b><u>108,000</u></b>    |
| 002 Gazetted                                  |                    |         | 68,000                   |                          | 68,000                   |
| 003 Non-Gazetted                              |                    |         | 40,000                   |                          | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                     |                    |         | <b><u>36,000</u></b>     | <b><u>34,000</u></b>     | <b><u>36,000</u></b>     |
| A03970 Others                                 |                    |         | 36,000                   | 34,000                   | 36,000                   |
| <b>GRAND TOTAL</b>                            |                    |         | <b><u>29,540,000</u></b> | <b><u>30,704,000</u></b> | <b><u>35,763,000</u></b> |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                                | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                                | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                                |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES                 |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES        |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES        |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES       |                    |         |                     |                      |                     |
| BB0542                                  | <u>MODEL DEGREE COLLEGE BAGHCHAGHA BHIMBER</u> |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES                |                    |         | 0                   | 0                    | 20,362,000          |
| A011                                    | TOTAL PAY                                      | 0                  | 14      | 0                   | 0                    | 7,535,000           |
| A01101                                  | PAY OF OFFICERS                                | 0                  | 12      | 0                   | 0                    | 7,126,000           |
| P050                                    | Principal                                      | BPS-19             | 0       | 1                   |                      | 1,059,000           |
| A124                                    | Assistant Professor                            | BPS-18             | 0       | 2                   |                      | 1,374,000           |
| L022                                    | Lecturer                                       | BPS-17             | 0       | 6                   |                      | 3,266,000           |
| L050                                    | Lecturer Computer Science                      | BPS-17             | 0       | 1                   |                      | 544,000             |
| D123                                    | DPE                                            | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                     | BPS-16             | 0       | 1                   |                      | 339,000             |
| A01151                                  | PAY OF OTHER STAFF                             |                    | 0       | 2                   | 0                    | 409,000             |
| J016                                    | Junior Clerk                                   | BPS-11             | 0       | 1                   |                      | 225,000             |
| D128                                    | Driver                                         | BPS-05             | 0       | 1                   |                      | 184,000             |
| A012                                    | TOTAL ALLOWANCES                               |                    |         | 0                   | 0                    | 12,827,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                       |                    |         | 0                   | 0                    | 11,051,000          |
| A01202                                  | House Rent Allowance                           |                    |         |                     |                      | 1,116,000           |
| A01203                                  | Conveyance Allowance                           |                    |         |                     |                      | 777,000             |
| A01207                                  | Washing Allowance                              |                    |         |                     |                      | 3,000               |
| A01208                                  | Dress Allowance                                |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)                |                    |         |                     |                      | 2,000               |
| A01216                                  | Qualification Allowance                        |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                              |                    |         |                     |                      | 1,098,000           |
| A0124C                                  | Disparity Reduction Allowance                  |                    |         |                     |                      | 1,262,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%        |                    |         |                     |                      | 757,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                   |                    |         |                     |                      | 757,000             |
| A0124X                                  | Ad-hoc Relief Allowance 2023                   |                    |         |                     |                      | 2,284,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                   |                    |         |                     |                      | 749,000             |
| A0125P                                  | Ad-hoc Relief Allowance 2025                   |                    |         |                     |                      | 753,000             |
| A0125Q                                  | Disparity Reduction Allowance 2025             |                    |         |                     |                      | 1,258,000           |
| A01226                                  | Computer Allowance                             |                    |         |                     |                      | 18,000              |
| A01238                                  | Charge Allowance                               |                    |         |                     |                      | 5,000               |
| A01289                                  | Teaching Allowance                             |                    |         |                     |                      | 90,000              |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)            |                    |         | 0                   | 0                    | 1,776,000           |
| A01277                                  | Contingent Paid Staff                          |                    |         |                     |                      | 1,776,000           |

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## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                          |                    |         | Rs.                 | Rs.                  | Rs.                 |
| <b>A03</b>                              | <b>TOTAL OPERATING EXPENSES</b>          |                    |         | <u>0</u>            | <u>0</u>             | <u>497,000</u>      |
| <b>A032</b>                             | <b>TOTAL COMMUNICATION</b>               |                    |         | <u>0</u>            | <u>0</u>             | <u>40,000</u>       |
| A03201                                  | Postage & Telegraph                      |                    |         |                     |                      | 12,000              |
| A03202                                  | Telephone & Trunk Call                   |                    |         |                     |                      | 28,000              |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <u>0</u>            | <u>0</u>             | <u>232,000</u>      |
| A03302                                  | Water                                    |                    |         |                     |                      | 20,000              |
| A03303                                  | Electricity                              |                    |         |                     |                      | 200,000             |
| A03304                                  | Hot & Cold Weather Charges               |                    |         |                     |                      | 12,000              |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <u>0</u>            | <u>0</u>             | <u>160,000</u>      |
| 002                                     | Gazetted                                 |                    |         |                     |                      | 100,000             |
| 003                                     | Non-Gazetted                             |                    |         |                     |                      | 60,000              |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <u>0</u>            | <u>0</u>             | <u>65,000</u>       |
| A03970                                  | Others                                   |                    |         |                     |                      | 65,000              |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b>0</b>            | <b>0</b>             | <b>20,859,000</b>   |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                             | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|-----------------------------------------|---------------------------------------------|--------------------|---------|---------------------|----------------------|---------------------|
|                                         |                                             | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27             |
|                                         |                                             |                    |         | Rs.                 | Rs.                  | Rs.                 |
| 09                                      | EDUCATION AFFAIRS AND SERVICES              |                    |         |                     |                      |                     |
| 093                                     | TERTIARY EDUCATION AFFAIRS AND SERVICES     |                    |         |                     |                      |                     |
| 0931                                    | TERTIARY EDUCATION AFFAIRS AND SERVICES     |                    |         |                     |                      |                     |
| 093101                                  | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES    |                    |         |                     |                      |                     |
| BB0543                                  | <b>GIRLS INTER COLLEGE ALI BAIG BHIMBER</b> |                    |         |                     |                      |                     |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES             |                    |         | 0                   | 0                    | 31,803,000          |
| A011                                    | TOTAL PAY                                   | 0                  | 22      | 0                   | 0                    | 14,267,000          |
| A01101                                  | PAY OF OFFICERS                             | 0                  | 16      | 0                   | 0                    | 12,563,000          |
| P050                                    | Principal                                   | BPS-19             | 0       | 1                   |                      | 1,638,000           |
| P050                                    | Principal                                   | BPS-18             | 0       | 1                   |                      | 1,048,000           |
| S260                                    | Senior Computer Instructor                  | BPS-18             | 0       | 1                   |                      | 768,000             |
| A124                                    | Assistant Professor                         | BPS-18             | 0       | 1                   |                      | 1,248,000           |
| L022                                    | Lecturer                                    | BPS-17             | 0       | 5                   |                      | 3,550,000           |
| L050                                    | Lecturer Computer Science                   | BPS-17             | 0       | 1                   |                      | 705,000             |
| D123                                    | DPE                                         | BPS-17             | 0       | 1                   |                      | 544,000             |
| H004                                    | Head Clerk                                  | BPS-16             | 0       | 1                   |                      | 440,000             |
| S064                                    | Senior Science Teacher                      | BPS-16             | 0       | 2                   |                      | 1,372,000           |
| S071                                    | Senior Teacher                              | BPS-16             | 0       | 2                   |                      | 1,250,000           |
| A01151                                  | PAY OF OTHER STAFF                          |                    | 0       | 6                   | 0                    | 1,704,000           |
| J016                                    | Junior Clerk                                | BPS-11             | 0       | 2                   |                      | 790,000             |
| C082                                    | Computer Assistant                          | BPS-07             | 0       | 1                   |                      | 343,000             |
| C061                                    | Chowkidar                                   | BPS-01             | 0       | 1                   |                      | 191,000             |
| N004                                    | Naib Qasid                                  | BPS-01             | 0       | 2                   |                      | 380,000             |
| A012                                    | TOTAL ALLOWANCES                            |                    |         | 0                   | 0                    | 17,536,000          |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                    |                    |         | 0                   | 0                    | 16,648,000          |
| A01202                                  | House Rent Allowance                        |                    |         |                     |                      | 900,000             |
| A01203                                  | Conveyance Allowance                        |                    |         |                     |                      | 890,000             |
| A01207                                  | Washing Allowance                           |                    |         |                     |                      | 2,000               |
| A01208                                  | Dress Allowance                             |                    |         |                     |                      | 2,000               |
| A01211                                  | Hill Allow.(Personal Allowance)             |                    |         |                     |                      | 5,000               |
| A01216                                  | Qualification Allowance                     |                    |         |                     |                      | 120,000             |
| A01217                                  | Medical Allowance                           |                    |         |                     |                      | 628,000             |
| A0124C                                  | Disparity Reduction Allowance               |                    |         |                     |                      | 1,518,000           |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%     |                    |         |                     |                      | 911,000             |
| A0124R                                  | Ad-hoc Relief Allowance 2022                |                    |         |                     |                      | 1,193,000           |
| A0124X                                  | Ad-hoc Relief Allowance 2023                |                    |         |                     |                      | 3,756,000           |
| A0125E                                  | Ad-hoc Relief Allowance 2024                |                    |         |                     |                      | 3,063,000           |
| A0125P                                  | Ad-hoc Relief Allowance 2025                |                    |         |                     |                      | 1,427,000           |
| A0125Q                                  | Disparity Reduction Allowance 2025          |                    |         |                     |                      | 2,071,000           |

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| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION           | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES      |
|---------------------------------------------------|--------------------|---------|---------------------|----------------------|--------------------------|
|                                                   | 2025-26            | 2026-27 | 2025-26             | 2025-26              | 2026-27                  |
|                                                   |                    |         | Rs.                 | Rs.                  | Rs.                      |
| A01226 Computer Allowance                         |                    |         |                     |                      | 18,000                   |
| A01238 Charge Allowance                           |                    |         |                     |                      | 7,000                    |
| A01253 Science Allowance                          |                    |         |                     |                      | 5,000                    |
| A01289 Teaching Allowance                         |                    |         |                     |                      | 132,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b> |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>888,000</u></b>    |
| A01277 Contingent Paid Staff                      |                    | (02)    |                     |                      | 888,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>               |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>306,000</u></b>    |
| <b>A032 TOTAL COMMUNICATION</b>                   |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>4,000</u></b>      |
| A03201 Postage & Telegraph                        |                    |         |                     |                      | 4,000                    |
| <b>A033 TOTAL UTILITIES</b>                       |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>158,000</u></b>    |
| A03303 Electricity                                |                    |         |                     |                      | 156,000                  |
| A03304 Hot & Cold Weather Charges                 |                    |         |                     |                      | 2,000                    |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>     |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>108,000</u></b>    |
| <b>A03805 Travelling Allowance</b>                |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>108,000</u></b>    |
| 002 Gazetted                                      |                    |         |                     |                      | 68,000                   |
| 003 Non-Gazetted                                  |                    |         |                     |                      | 40,000                   |
| <b>A039 TOTAL GENERAL</b>                         |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>36,000</u></b>     |
| A03970 Others                                     |                    |         |                     |                      | 36,000                   |
| <b>GRAND TOTAL</b>                                |                    |         | <b><u>0</u></b>     | <b><u>0</u></b>      | <b><u>32,109,000</u></b> |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                               | NUMBER OF |         | BUDGET        | REVISED       | BUDGET         |
|-----------------------------------------|-----------------------------------------------|-----------|---------|---------------|---------------|----------------|
|                                         |                                               | POSTS     |         | ESTIMATES     | ESTIMATES     | ESTIMATES      |
|                                         |                                               | 2025-26   | 2026-27 | 2025-26       | 2025-26       | 2026-27        |
|                                         |                                               |           |         | Rs.           | Rs.           | Rs.            |
| <u>SUMMARY (COLLEGES)</u>               |                                               |           |         |               |               |                |
| A01                                     | TOTAL EMPLOYEE RELATED EXPENSES               |           |         | 9,011,094,000 | 8,603,803,000 | 10,270,148,000 |
| A011                                    | TOTAL PAY                                     | 5,444     | 5,841   | 4,749,920,000 | 3,951,722,000 | 4,778,953,000  |
| A01101                                  | PAY OF OFFICERS                               | 3,409     | 3,748   | 4,086,506,000 | 3,355,096,000 | 4,085,902,000  |
| A01151                                  | PAY OF OTHER STAFF                            | 2,035     | 2,093   | 663,414,000   | 596,626,000   | 693,051,000    |
| A012                                    | TOTAL ALLOWANCES                              |           |         | 4,261,174,000 | 4,652,081,000 | 5,491,195,000  |
| A012-1                                  | TOTAL REGULAR ALLOWANCES                      |           |         | 4,215,574,000 | 4,582,769,000 | 5,341,567,000  |
| A01201                                  | Senior Post Allowance                         |           |         | 272,000       | 104,000       | 326,000        |
| A01202                                  | House Rent Allowance                          |           |         | 288,928,000   | 267,737,000   | 318,366,000    |
| A01203                                  | Conveyance Allowance                          |           |         | 252,017,000   | 224,413,000   | 275,135,000    |
| A01207                                  | Washing Allowance                             |           |         | 1,737,000     | 1,256,000     | 1,927,000      |
| A01208                                  | Dress Allowance                               |           |         | 1,758,000     | 1,162,000     | 1,892,000      |
| A01211                                  | Hill Allow.(Personal Allowance)               |           |         | 3,741,000     | 820,000       | 914,000        |
| A01216                                  | Qualification Allowance                       |           |         | 60,475,000    | 55,912,000    | 60,712,000     |
| A01217                                  | Medical Allowance                             |           |         | 152,357,000   | 116,648,000   | 171,193,000    |
| A0122N                                  | Special Conveyance Allowance to Disabled Emp. |           |         | 120,000       | 438,000       | 432,000        |
| A0124C                                  | Disparity Reduction Allowance                 |           |         | 479,342,000   | 388,608,000   | 482,991,000    |
| A0124N                                  | Disparity Reduction Allowance 2022- 15%       |           |         | 284,217,000   | 236,291,000   | 315,694,000    |
| A0124R                                  | Ad-hoc Relief Allowance 2022                  |           |         | 425,955,000   | 337,753,000   | 436,004,000    |
| A0124X                                  | Ad-hoc Relief Allowance 2023                  |           |         | 1,266,051,000 | 1,082,635,000 | 1,205,117,000  |
| A0125E                                  | Ad-hoc Relief Allowance 2024                  |           |         | 959,282,000   | 805,371,000   | 888,191,000    |
| A0125P                                  | Ad-hoc Relief Allowance 2025                  |           |         | 0             | 381,527,000   | 439,743,000    |
| A0125Q                                  | Disparity Reduction Allowance 2025            |           |         | 0             | 653,978,000   | 696,589,000    |
| A01224                                  | Entertainment Allowance                       |           |         | 1,655,000     | 593,000       | 1,777,000      |
| A01226                                  | Computer Allowance                            |           |         | 2,901,000     | 2,129,000     | 5,558,000      |
| A01233                                  | Unattractive Area Allowance(Karnah Allowance) |           |         | 1,221,000     | 772,000       | 1,503,000      |
| A01228                                  | Orderly Allowance                             |           |         | 840,000       | 526,000       | 1,200,000      |
| A01238                                  | Charge Allowance                              |           |         | 1,093,000     | 1,183,000     | 1,258,000      |
| A01253                                  | Science Allowance                             |           |         | 121,000       | 112,000       | 125,000        |
| A01255                                  | Hostel Superintendent Allowance               |           |         | 63,000        | -             | 105,000        |
| A01289                                  | Teaching Allowance                            |           |         | 31,428,000    | 22,801,000    | 34,815,000     |
| A012-2                                  | TOTAL OTHER ALLOWANCES (EXCL. T.A.)           |           |         | 45,600,000    | 69,312,000    | 149,628,000    |
| A01277                                  | Contingent Paid Staff                         | (152)     | (337)   | 45,600,000    | 69,312,000    | 149,628,000    |
| A03                                     | TOTAL OPERATING EXPENSES                      |           |         | 73,261,000    | 75,493,000    | 82,988,000     |
| A032                                    | TOTAL COMMUNICATION                           |           |         | 3,564,000     | 3,556,000     | 4,298,000      |
| A03201                                  | Postage & Telegraph                           |           |         | 1,126,000     | 1,118,000     | 1,352,000      |
| A03202                                  | Telephone & Trunk Call                        |           |         | 2,438,000     | 2,438,000     | 2,946,000      |

## KC21014

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT<br>CLASSIFICATION |                                          | NUMBER OF<br>POSTS |         | BUDGET<br>ESTIMATES         | REVISED<br>ESTIMATES        | BUDGET<br>ESTIMATES          |
|-----------------------------------------|------------------------------------------|--------------------|---------|-----------------------------|-----------------------------|------------------------------|
|                                         |                                          | 2025-26            | 2026-27 | 2025-26                     | 2025-26                     | 2026-27                      |
|                                         |                                          | Rs.                |         | Rs.                         |                             | Rs.                          |
| <b>A033</b>                             | <b>TOTAL UTILITIES</b>                   |                    |         | <b><u>39,723,000</u></b>    | <b><u>39,693,000</u></b>    | <b><u>44,011,000</u></b>     |
| A03302                                  | Water                                    |                    |         | 1,044,000                   | 1,044,000                   | 1,416,000                    |
| A03303                                  | Electricity                              |                    |         | 37,978,000                  | 37,951,000                  | 41,666,000                   |
| A03304                                  | Hot & Cold Weather Charges               |                    |         | 701,000                     | 698,000                     | 929,000                      |
| <b>A034</b>                             | <b>TOTAL OCCUPANCY COST</b>              |                    |         | <b><u>2,476,000</u></b>     | <b><u>6,360,000</u></b>     | <b><u>2,999,000</u></b>      |
| A03402                                  | Rent for Office Buildings                |                    |         | 2,476,000                   | 6,360,000                   | 2,999,000                    |
| <b>A038</b>                             | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b> |                    |         | <b><u>19,830,000</u></b>    | <b><u>18,654,000</u></b>    | <b><u>22,792,000</u></b>     |
| <b>A03805</b>                           | <b>Travelling Allowance</b>              |                    |         | <b><u>19,830,000</u></b>    | <b><u>18,654,000</u></b>    | <b><u>22,792,000</u></b>     |
| 002                                     | Gazetted                                 |                    |         | 12,680,000                  | 0                           | 14,534,000                   |
| 003                                     | Non-Gazetted                             |                    |         | 7,150,000                   | 0                           | 8,258,000                    |
| <b>A039</b>                             | <b>TOTAL GENERAL</b>                     |                    |         | <b><u>7,668,000</u></b>     | <b><u>7,230,000</u></b>     | <b><u>8,888,000</u></b>      |
| A03906                                  | Uniforms & Liveries                      |                    |         | 152,000                     | 151,000                     | 152,000                      |
| A03970                                  | Others                                   |                    |         | 7,516,000                   | 7,079,000                   | 8,736,000                    |
| <b>GRAND TOTAL</b>                      |                                          |                    |         | <b><u>9,084,355,000</u></b> | <b><u>8,679,296,000</u></b> | <b><u>10,353,136,000</u></b> |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                         |        | NUMBER OF POSTS |         | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |               |               |
|--------------------------------------|-----------------------------------------|--------|-----------------|---------|------------------|-------------------|------------------|---------------|---------------|
|                                      |                                         |        | 2025-26         | 2026-27 | 2025-26          | 2025-26           | 2026-27          |               |               |
|                                      |                                         |        |                 |         | Rs.              | Rs.               | Rs.              |               |               |
| HEAD WISE SUMMARY                    |                                         |        |                 |         |                  |                   |                  |               |               |
| A01                                  | TOTAL EMPLOYEE RELATED EXPENSES         |        |                 |         | 10,152,916,000   | 9,178,714,000     | 10,885,789,000   |               |               |
| A011                                 | TOTAL PAY                               |        |                 |         | 5,822            | 6,223             | 5,014,468,000    | 4,182,136,000 | 5,051,950,000 |
| A01101                               | PAY OF OFFICERS                         |        |                 |         | 3,566            | 3,910             | 4,271,587,000    | 3,511,104,000 | 4,276,837,000 |
| S012                                 | Secretary                               | BPS-20 | 1               | 1       | 2,363,000        | -                 | 2,452,000        |               |               |
| S176                                 | Senior Additional Secretary             | BPS-20 |                 | 1       | -                | -                 | 1,950,000        |               |               |
| S174                                 | Senior Chief (Development)              | BPS-20 | 1               | 2       | 1,317,000        | -                 | 2,895,000        |               |               |
| P104                                 | Principal (Professor)                   | BPS-20 | 22              | 22      | 58,678,000       | -                 | 61,921,000       |               |               |
| P050                                 | Principal                               | BPS-20 |                 | 1       | -                | -                 | 1,862,000        |               |               |
| D092                                 | Director Public Instructions            | BPS-20 | 1               | 1       | 2,474,000        | -                 | 2,498,000        |               |               |
| A147                                 | Associate Professor                     | BPS-19 | 222             | 223     | 437,037,000      | -                 | 411,564,000      |               |               |
| D123                                 | DPE                                     | BPS-19 | 13              | 13      | 23,044,000       | -                 | 22,095,000       |               |               |
| C146                                 | Chief Instructor Commerce               | BPS-19 | 3               | 3       | 5,916,000        | -                 | 5,760,000        |               |               |
| P050                                 | Principal                               | BPS-19 | 72              | 123     | 159,938,000      | -                 | 230,542,000      |               |               |
| A022                                 | Additional Secretary                    | BPS-19 | 1               | 1       | 1,951,000        | -                 | 1,942,000        |               |               |
| D073                                 | Director                                | BPS-19 | 5               | 5       | 8,547,000        | -                 | 8,817,000        |               |               |
| S230                                 | Superintendent Engineer                 | BPS-19 | 1               | 1       | 1,786,000        | -                 | 1,786,000        |               |               |
| A259                                 | Additional Director Public Instructions | BPS-19 | 1               | 1       | 2,474,000        | -                 | 2,498,000        |               |               |
| D119                                 | Divisional Director                     | BPS-19 | 2               | 2       | 4,306,000        | -                 | 4,627,000        |               |               |
| A124                                 | Assistant Professor                     | BPS-18 | 665             | 736     | 1,006,556,000    | -                 | 1,002,381,000    |               |               |
| D123                                 | DPE                                     | BPS-18 | 29              | 29      | 39,553,000       | -                 | 38,598,000       |               |               |
| H037                                 | Head Instructor Commerce                | BPS-18 | 8               | 8       | 14,255,000       | -                 | 13,045,000       |               |               |
| P050                                 | Principal                               | BPS-18 | 88              | 55      | 164,801,000      | -                 | 96,199,000       |               |               |
| D059                                 | Deputy Secretary                        | BPS-18 | 2               | 2       | 2,898,000        | -                 | 2,930,000        |               |               |
| D026                                 | Deputy Director                         | BPS-18 | 8               | 8       | 12,271,000       | -                 | 13,318,000       |               |               |
| E031                                 | Executive Engineer                      | BPS-18 | 2               | 2       | 3,564,000        | -                 | 3,563,000        |               |               |
| S149                                 | System Analyst                          | BPS-18 | 1               | 1       | 1,066,000        | -                 | 1,078,000        |               |               |
| C038                                 | Chief Instructor                        | BPS-18 | 1               | 1       | 2,233,000        | -                 | 2,045,000        |               |               |
| S260                                 | Senior Computer Instructor              | BPS-18 |                 | 1       | -                | -                 | 768,000          |               |               |
| L022                                 | Lecturer                                | BPS-17 | 1427            | 1629    | 1,417,393,000    | -                 | 1,459,225,000    |               |               |
| S050                                 | Senior Instructor Commerce              | BPS-17 | 36              | 36      | 35,035,000       | -                 | 35,125,000       |               |               |
| L050                                 | Lecturer Computer Science               | BPS-17 | 157             | 199     | 166,914,000      | -                 | 178,904,000      |               |               |
| D123                                 | DPE                                     | BPS-17 | 44              | 94      | 45,376,000       | -                 | 77,584,000       |               |               |
| S027                                 | Section Officer                         | BPS-17 | 5               | 5       | 6,623,000        | -                 | 7,142,000        |               |               |
| L024                                 | Legal Officer                           | BPS-17 | 1               | 1       | 1,475,000        | -                 | 1,458,000        |               |               |
| P056                                 | Private Secretary                       | BPS-17 | 1               | 1       | 1,423,000        | -                 | 1,083,000        |               |               |
| P060                                 | Program Officer                         | BPS-17 | 1               | 1       | 890,000          | -                 | 926,000          |               |               |
| S129                                 | Superintendent                          | BPS-17 | 9               | 9       | 10,519,000       | -                 | 10,607,000       |               |               |
| P031                                 | Planning Officer                        | BPS-17 | 2               | 2       | 1,663,000        | -                 | 852,000          |               |               |
| A100                                 | Assistant Engineer                      | BPS-17 | 7               | 7       | 7,072,000        | -                 | 6,574,000        |               |               |
| R017                                 | Research Officer                        | BPS-17 | 1               | 1       | 893,000          | -                 | 893,000          |               |               |
| S101                                 | Statistical Officer                     | BPS-17 | 1               | 1       | 893,000          | -                 | 893,000          |               |               |
| D118                                 | Divisional Accounts Officer             | BPS-17 | 1               | 1       | 1,475,000        | -                 | 1,474,000        |               |               |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                                    |        | NUMBER OF POSTS |              | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|--------------------------------------|----------------------------------------------------|--------|-----------------|--------------|--------------------|--------------------|--------------------|
|                                      |                                                    |        | 2025-26         | 2026-27      | 2025-26            | 2025-26            | 2026-27            |
|                                      |                                                    |        |                 |              | Rs.                | Rs.                | Rs.                |
| L029                                 | Librarian                                          | BPS-17 | 3               | 3            | 2,218,000          | -                  | 2,107,000          |
| D196                                 | Database Administrator                             | BPS-17 | 1               | 1            | 808,000            | -                  | 849,000            |
| N032                                 | Network Administrator                              | BPS-17 | 1               | 1            | 900,000            | -                  | 931,000            |
| C085                                 | Computer Programmer                                | BPS-17 | 1               | 1            | 972,000            | -                  | 1,013,000          |
| A075                                 | Assistant Director                                 | BPS-17 | 3               | 3            | 3,692,000          | -                  | 3,973,000          |
| A285                                 | Assistant Director (Budget)                        | BPS-17 |                 | 1            | -                  | -                  | 520,000            |
| C122                                 | College Teacher(Reserve Post for Higher Education) | BPS-17 | 16              | 16           | 16,600,000         | -                  | 16,826,000         |
| S210                                 | System Engineer                                    | BPS-17 |                 | 1            | -                  | -                  | 520,000            |
| I019                                 | Instructor                                         | BPS-17 | 1               | 1            | 1,372,000          | -                  | 1,423,000          |
| A027                                 | Admin Officer                                      | BPS-17 | 1               | 1            | 807,000            | -                  | 818,000            |
| L029                                 | Librarian                                          | BPS-16 | 111             | 113          | 111,940,000        | -                  | 113,079,000        |
| H004                                 | Head Clerk                                         | BPS-16 | 153             | 185          | 116,990,000        | -                  | 129,208,000        |
| D010                                 | Demonstrator                                       | BPS-16 | 6               | 6            | 5,960,000          | -                  | 6,218,000          |
| S071                                 | Senior Teacher                                     | BPS-16 | 342             | 272          | 275,844,000        | -                  | 208,201,000        |
| S072                                 | Senior Teacher Technical                           | BPS-16 | 22              | 13           | 19,749,000         | -                  | 11,436,000         |
| S064                                 | Senior Science Teacher                             | BPS-16 | 11              | 9            | 8,142,000          | -                  | 7,743,000          |
| D123                                 | DPE                                                | BPS-16 | 34              | 34           | 37,392,000         | -                  | 38,704,000         |
| W026                                 | Warden (Hostel)                                    | BPS-16 | 1               | 1            | 849,000            | -                  | 890,000            |
| P014                                 | Personal Assistant                                 | BPS-16 | 1               | 1            | 1,053,000          | -                  | 762,000            |
| S062                                 | Senior Scale Stenographer                          | BPS-16 | 6               | 6            | 4,776,000          | -                  | 5,009,000          |
| A227                                 | Assistant Parokar                                  | BPS-16 | 1               | 1            | 405,000            | -                  | 400,000            |
| A053                                 | Assistant                                          | BPS-16 | 3               | 4            | 2,076,000          | -                  | 2,490,000          |
| B030                                 | Budget Officer                                     | BPS-16 | 2               | 2            | 1,110,000          | -                  | 1,137,000          |
| C030                                 | Chief Draftsman                                    | BPS-16 | 1               | 1            | 488,000            | -                  | 488,000            |
| C067                                 | Classifier                                         | BPS-16 | 1               | 1            | 405,000            | -                  | 432,000            |
| C084                                 | Computer Operator                                  | BPS-16 | 2               | 2            | 1,050,000          | -                  | 1,786,000          |
| A01102                               | Personal Pay                                       |        |                 |              | 905,000            | -                  | 100,000            |
| A01103                               | Special Pay                                        |        |                 |              | 412,000            | 325,000            | 362,000            |
| <b>A01151</b>                        | <b>PAY OF OTHER STAFF</b>                          |        | <b>2,256</b>    | <b>2,313</b> | <b>742,881,000</b> | <b>670,707,000</b> | <b>774,651,000</b> |
| H010                                 | Head Draftsman                                     | BPS-15 | 1               | 1            | 821,000            | -                  | 822,000            |
| S042                                 | Senior Clerk                                       | BPS-14 | 47              | 47           | 25,211,000         | -                  | 27,505,000         |
| E056                                 | Elementary Teacher (Technical)                     | BPS-14 |                 | 8            | -                  | -                  | 3,220,000          |
| E058                                 | Elementary Teacher (Qari)                          | BPS-14 |                 | 17           | -                  | -                  | 6,824,000          |
| E051                                 | Elementary Teacher (Drawing)                       | BPS-14 |                 | 19           | -                  | -                  | 8,604,000          |
| E050                                 | Elementary Teacher (Arabic)                        | BPS-14 |                 | 24           | -                  | -                  | 14,330,000         |
| J020                                 | Junior Computer Teacher                            | BPS-14 |                 | 3            | -                  | -                  | 1,048,000          |
| E059                                 | Elementary Teacher (Qaria)                         | BPS-14 |                 | 15           | -                  | -                  | 6,105,000          |
| E052                                 | Elementary Teacher (Drawing/Handicraft)            | BPS-14 |                 | 3            | -                  | -                  | 1,151,000          |
| S102                                 | Stenographer                                       | BPS-14 | 18              | 18           | 8,927,000          | -                  | 9,166,000          |
| S026                                 | Section Clerk                                      | BPS-14 | 3               | 3            | 1,562,000          | -                  | 1,657,000          |
| S124                                 | Sub-Engineer                                       | BPS-14 | 15              | 15           | 8,538,000          | -                  | 8,730,000          |
| D124                                 | Draftsman                                          | BPS-14 | 1               | 1            | 343,000            | -                  | 323,000            |
| A116                                 | Assistant Librarian                                | BPS-14 | 1               | 1            | 323,000            | -                  | 349,000            |

## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                         |        | NUMBER OF POSTS |         | BUDGET ESTIMATES     | REVISED ESTIMATES    | BUDGET ESTIMATES     |
|--------------------------------------|-----------------------------------------|--------|-----------------|---------|----------------------|----------------------|----------------------|
|                                      |                                         |        | 2025-26         | 2026-27 | 2025-26              | 2025-26              | 2026-27              |
|                                      |                                         |        |                 |         | Rs.                  | Rs.                  | Rs.                  |
| C067                                 | Classifier                              | BPS-14 | 1               | 1       | 531,000              | -                    | 552,000              |
| J016                                 | Junior Clerk                            | BPS-11 | 166             | 194     | 66,242,000           | -                    | 76,200,000           |
| L052                                 | Laboratory Supervisor                   | BPS-11 | 66              | 66      | 40,656,000           | -                    | 41,746,000           |
| E056                                 | Elementary Teacher (Technical)          | BPS-11 | 12              |         | 4,699,000            | -                    | -                    |
| E058                                 | Elementary Teacher (Qari)               | BPS-11 | 30              |         | 12,162,000           | -                    | -                    |
| E051                                 | Elementary Teacher (Drawing)            | BPS-11 | 25              |         | 12,144,000           | -                    | -                    |
| E050                                 | Elementary Teacher (Arabic)             | BPS-11 | 28              |         | 16,952,000           | -                    | -                    |
| J020                                 | Junior Computer Teacher                 | BPS-11 | 4               |         | 1,256,000            | -                    | -                    |
| E059                                 | Elementary Teacher (Qaria)              | BPS-11 | 17              |         | 6,761,000            | -                    | -                    |
| E052                                 | Elementary Teacher (Drawing/Handicraft) | BPS-11 | 5               |         | 2,196,000            | -                    | -                    |
| A147                                 | Audio & Video Technician                | BPS-11 | 1               | 1       | 263,000              | -                    | 288,000              |
| A002                                 | Accountant                              | BPS-11 | 1               | 1       | 364,000              | -                    | 385,000              |
| L030                                 | Library Assistant                       | BPS-11 | 3               | 3       | 882,000              | -                    | 905,000              |
| S231                                 | Senior Laboratory Assistant             | BPS-09 | 100             | 100     | 47,238,000           | -                    | 48,690,000           |
| P018                                 | PET                                     | BPS-09 | 1               | 1       | 214,000              | -                    | 255,000              |
| C014                                 | Cataloger                               | BPS-08 | 2               | 2       | 597,000              | -                    | 621,000              |
| C082                                 | Computer Assistant                      | BPS-07 | 119             | 120     | 41,526,000           | -                    | 44,499,000           |
| L003                                 | Laboratory Assistant                    | BPS-07 | 167             | 167     | 55,534,000           | -                    | 55,832,000           |
| D101                                 | Dispenser                               | BPS-06 | 1               | 1       | 343,000              | -                    | 400,000              |
| L030                                 | Library Assistant                       | BPS-05 | 57              | 61      | 18,796,000           | -                    | 20,959,000           |
| D128                                 | Driver                                  | BPS-05 |                 | 114     | -                    | -                    | 35,945,000           |
| M002                                 | Machine Operator                        | BPS-05 | 4               | 4       | 1,084,000            | -                    | 935,000              |
| D128                                 | Driver                                  | BPS-04 | 58              |         | 19,863,000           | -                    | -                    |
| B026                                 | Book Binder                             | BPS-02 | 1               | 1       | 198,000              | -                    | 204,000              |
| C061                                 | Chowkidar                               | BPS-01 | 236             | 236     | 59,607,000           | -                    | 60,900,000           |
| C068                                 | Cleaner                                 | BPS-01 | 35              | 35      | 9,001,000            | -                    | 9,771,000            |
| C094                                 | Cook                                    | BPS-01 | 47              | 47      | 11,940,000           | -                    | 12,631,000           |
| L004                                 | Laboratory Attendant                    | BPS-01 | 264             | 263     | 72,950,000           | -                    | 74,763,000           |
| M005                                 | Mali                                    | BPS-01 | 102             | 102     | 28,748,000           | -                    | 29,400,000           |
| N004                                 | Naib Qasid                              | BPS-01 | 393             | 394     | 103,839,000          | -                    | 106,520,000          |
| S148                                 | Sweeper                                 | BPS-01 | 148             | 148     | 39,557,000           | -                    | 40,604,000           |
| G015                                 | Ground-Man                              | BPS-01 | 23              | 23      | 7,547,000            | -                    | 7,643,000            |
| W013                                 | Water Carrier                           | BPS-01 | 31              | 31      | 8,438,000            | -                    | 8,909,000            |
| L031                                 | Library Attendant                       | BPS-01 | 8               | 8       | 1,467,000            | -                    | 1,508,000            |
| G006                                 | Gatekeeper                              | BPS-01 | 1               | 1       | 243,000              | -                    | 253,000              |
| W014                                 | Water Carrier/Sweeper                   | BPS-01 | 10              | 10      | 2,488,000            | -                    | 2,646,000            |
| C098                                 | Cook/Waiter                             | BPS-01 | 3               | 3       | 830,000              | -                    | 853,000              |
| A01152                               | Personal Pay                            |        |                 |         |                      |                      |                      |
| <b>A012</b>                          | <b>TOTAL ALLOWANCES</b>                 |        |                 |         | <b>5,138,448,000</b> | <b>4,996,578,000</b> | <b>5,833,839,000</b> |
| <b>A012-1</b>                        | <b>TOTAL REGULAR ALLOWANCES</b>         |        |                 |         | <b>5,088,287,000</b> | <b>4,920,365,000</b> | <b>5,677,490,000</b> |
| A01201                               | Senior Post Allowance                   |        |                 |         | 332,000              | 134,000              | 386,000              |
| A01202                               | House Rent Allowance                    |        |                 |         | 308,639,000          | 285,365,000          | 337,602,000          |
| A01203                               | Conveyance Allowance                    |        |                 |         | 265,226,000          | 236,460,000          | 288,435,000          |

**HIGHER EDUCATION**

| FUNCTIONAL CUM OBJECT CLASSIFICATION                               | NUMBER OF POSTS |         | BUDGET ESTIMATES   | REVISED ESTIMATES  | BUDGET ESTIMATES   |
|--------------------------------------------------------------------|-----------------|---------|--------------------|--------------------|--------------------|
|                                                                    | 2025-26         | 2026-27 | 2025-26            | 2025-26            | 2026-27            |
|                                                                    |                 |         | Rs.                | Rs.                | Rs.                |
| A01207 Washing Allowance                                           |                 |         | 1,911,000          | 1,369,000          | 2,093,000          |
| A01208 Dress Allowance                                             |                 |         | 1,930,000          | 1,274,000          | 2,058,000          |
| A0120N Special Allow. @ 20% of Basic Pay for Secretariat Employees |                 |         | 32,495,000         | 62,257,000         | 32,165,000         |
| A01211 Hill Allow.(Personal Allowance)                             |                 |         | 3,984,000          | 913,000            | 1,009,000          |
| A01216 Qualification Allowance                                     |                 |         | 63,464,000         | 58,004,000         | 63,193,000         |
| A01217 Medical Allowance                                           |                 |         | 161,226,000        | 124,553,000        | 180,566,000        |
| A0121Q Audit and Accounts Allowance                                |                 |         | 61,000             |                    | 61,000             |
| A0122N Special Conveyance Allowance to Disabled Emp.               |                 |         | 120,000            | 438,000            | 432,000            |
| A0124C Disparity Reduction Allowance                               |                 |         | 499,458,000        | 408,273,000        | 504,224,000        |
| A0124N Disparity Reduction Allowance 2022- 15%                     |                 |         | 297,032,000        | 248,478,000        | 328,837,000        |
| A0124R Ad-hoc Relief Allowance 2022                                |                 |         | 448,842,000        | 357,514,000        | 458,666,000        |
| A0124X Ad-hoc Relief Allowance 2023                                |                 |         | 1,339,244,000      | 1,147,632,000      | 1,277,280,000      |
| A0125E Ad-hoc Relief Allowance 2024                                |                 |         | 1,015,199,000      | 854,392,000        | 943,123,000        |
| A0125P Ad-hoc Relief Allowance 2025                                |                 |         |                    | 403,898,000        | 465,629,000        |
| A0125Q Disparity Reduction Allowance 2025                          |                 |         |                    | 688,235,000        | 732,573,000        |
| A0122S Utility Allowance                                           |                 |         | 5,688,000          | 4,769,000          | 5,200,000          |
| A0123E Executive Allowance                                         |                 |         | 1,243,000          | 1,244,000          | 1,244,000          |
| A01224 Entertainment Allowance                                     |                 |         | 1,780,000          | 643,000            | 1,911,000          |
| A01226 Computer Allowance                                          |                 |         | 2,973,000          | 2,225,000          | 5,654,000          |
| A01228 Orderly Allowance                                           |                 |         | 1,470,000          | 1,007,000          | 2,100,000          |
| A01233 Unattractive Area Allowance(Karnah Allowance)               |                 |         | 1,221,000          | 772,000            | 1,503,000          |
| A01238 Charge Allowance                                            |                 |         | 1,207,000          | 1,212,000          | 1,372,000          |
| A01253 Science Allowance                                           |                 |         | 121,000            | 112,000            | 125,000            |
| A01255 Hostel Superintendent Allowance                             |                 |         | 65,000             |                    | 115,000            |
| A01264 Technical Allowance                                         |                 |         | 1,928,000          | 6,391,000          | 5,119,000          |
| A01270 Others-Provision for Salary & Operating Expenses            |                 |         | 600,000,000        |                    |                    |
| A01289 Teaching Allowance                                          |                 |         | 31,428,000         | 22,801,000         | 34,815,000         |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)</b>                  |                 |         | <b>50,161,000</b>  | <b>76,213,000</b>  | <b>156,349,000</b> |
| A01271 Over Time Allowance                                         |                 |         | 60,000             | 60,000             | 60,000             |
| A01273 Honoraria                                                   |                 |         | 1,000              | 1,000              | 1,000              |
| A01277 Contingent Paid Staff                                       | (167)           | (352)   | 50,100,000         | 76,152,000         | 156,288,000        |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                |                 |         | <b>108,913,000</b> | <b>108,717,000</b> | <b>118,640,000</b> |
| <b>A031 TOTAL FEES</b>                                             |                 |         | <b>1,800,000</b>   | <b>1,800,000</b>   | <b>1,800,000</b>   |
| A03102 Legal Fee                                                   |                 |         | 1,800,000          | 1,800,000          | 1,800,000          |
| <b>A032 TOTAL COMMUNICATION</b>                                    |                 |         | <b>6,538,000</b>   | <b>6,584,000</b>   | <b>7,272,000</b>   |
| A03201 Postage & Telegraph                                         |                 |         | 1,798,000          | 1,720,000          | 2,024,000          |
| A03202 Telephone & Trunk Call                                      |                 |         | 4,140,000          | 4,264,000          | 4,648,000          |
| A03204 Electronic Communication                                    |                 |         | 600,000            | 600,000            | 600,000            |
| <b>A033 TOTAL UTILITIES</b>                                        |                 |         | <b>43,461,000</b>  | <b>43,420,000</b>  | <b>47,749,000</b>  |
| A03302 Water                                                       |                 |         | 1,276,000          | 1,276,000          | 1,648,000          |
| A03303 Electricity                                                 |                 |         | 41,358,000         | 41,331,000         | 45,046,000         |
| A03304 Hot & Cold Weather Charges                                  |                 |         | 827,000            | 813,000            | 1,055,000          |



## HIGHER EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION |                                                | NUMBER OF POSTS |         | BUDGET ESTIMATES      | REVISED ESTIMATES    | BUDGET ESTIMATES      |
|--------------------------------------|------------------------------------------------|-----------------|---------|-----------------------|----------------------|-----------------------|
|                                      |                                                | 2025-26         | 2026-27 | 2025-26               | 2025-26              | 2026-27               |
|                                      |                                                |                 |         | Rs.                   | Rs.                  | Rs.                   |
| <b>A034</b>                          | <b>TOTAL OCCUPANCY COST</b>                    |                 |         | <b>4,337,000</b>      | <b>8,221,000</b>     | <b>4,860,000</b>      |
| <b>A03402</b>                        | <b>Rent for Office Buildings</b>               |                 |         | <b>4,337,000</b>      | <b>8,221,000</b>     | <b>4,860,000</b>      |
| 001                                  | Rent for Office Buildings                      |                 |         | 3,537,000             | 6,123,000            | 4,060,000             |
| 002                                  | District Offices                               |                 |         | 800,000               |                      | 800,000               |
| <b>A038</b>                          | <b>TOTAL TRAVEL &amp; TRANSPORTATION</b>       |                 |         | <b>34,025,000</b>     | <b>30,996,000</b>    | <b>36,987,000</b>     |
| <b>A03805</b>                        | <b>Travelling Allowance</b>                    |                 |         | <b>26,484,000</b>     | <b>23,930,000</b>    | <b>29,446,000</b>     |
| 002                                  | Gazetted                                       |                 |         | 17,086,000            |                      | 18,940,000            |
| 003                                  | Non-Gazetted                                   |                 |         | 9,398,000             |                      | 10,506,000            |
| A03807                               | POL                                            |                 |         | 7,541,000             | 7,066,000            | 7,541,000             |
| <b>A039</b>                          | <b>TOTAL GENERAL</b>                           |                 |         | <b>18,752,000</b>     | <b>17,696,000</b>    | <b>19,972,000</b>     |
| A03901                               | Stationery                                     |                 |         | 5,951,000             | 5,234,000            | 5,951,000             |
| A03902                               | Printing                                       |                 |         | 488,000               | 459,000              | 488,000               |
| A03903                               | Educational Seminars/Conference                |                 |         | 380,000               | 357,000              | 380,000               |
| <b>A03905</b>                        | <b>Newspaper/Books</b>                         |                 |         | <b>1,802,000</b>      | <b>1,694,000</b>     | <b>1,802,000</b>      |
| 001                                  | Newspapers, Periodicals and Books              |                 |         | 1,202,000             | 829,000              | 1,202,000             |
| 002                                  | Library Books                                  |                 |         | 600,000               |                      | 600,000               |
| A03906                               | Uniforms & Liveries                            |                 |         | 184,000               | 182,000              | 184,000               |
| <b>A03970</b>                        | <b>Others</b>                                  |                 |         | <b>9,947,000</b>      | <b>9,770,000</b>     | <b>11,167,000</b>     |
| 001                                  | Others                                         |                 |         | 9,297,000             | 8,565,000            | 10,517,000            |
| 014                                  | Books/Newspaper Binding                        |                 |         | 150,000               |                      | 150,000               |
| 047                                  | Study Tours (Teachers/Students)                |                 |         | 500,000               |                      | 500,000               |
| <b>A06</b>                           | <b>TOTAL TRANSFERS</b>                         |                 |         | <b>39,650,000</b>     | <b>40,007,000</b>    | <b>39,650,000</b>     |
| <b>A061</b>                          | <b>SCHOLARSHIPS/AWARDS (Non- Transferable)</b> |                 |         | <b>39,300,000</b>     | <b>39,300,000</b>    | <b>39,300,000</b>     |
| <b>A06101</b>                        | <b>Merit Scholarships</b>                      |                 |         | <b>38,000,000</b>     | <b>38,000,000</b>    | <b>38,000,000</b>     |
| 002                                  | State Talent Scholarship                       |                 |         | 35,000,000            |                      | 35,000,000            |
| 003                                  | Prize for HSSC Position Holders                |                 |         | 3,000,000             |                      | 3,000,000             |
| <b>A06103</b>                        | <b>Cash Awards</b>                             |                 |         | <b>1,300,000</b>      | <b>1,300,000</b>     | <b>1,300,000</b>      |
| 004                                  | Quaid-e-Azam Award                             |                 |         | 150,000               |                      | 150,000               |
| 005                                  | Ch. Ghulam Abbass Award                        |                 |         | 150,000               |                      | 150,000               |
| 006                                  | Presidential Award                             |                 |         | 400,000               |                      | 400,000               |
| 008                                  | Mujahid-e-Awal Award                           |                 |         | 300,000               |                      | 300,000               |
| 009                                  | Ghazi-e-Millat Award                           |                 |         | 300,000               |                      | 300,000               |
| <b>A063</b>                          | <b>ENTERTAINMENTS AND GIFTS</b>                |                 |         | <b>350,000</b>        | <b>707,000</b>       | <b>350,000</b>        |
| A06301                               | Entertainment Charges                          |                 |         | 350,000               | 707,000              | 350,000               |
| <b>A13</b>                           | <b>TOTAL REPAIR &amp; MAINTENANCE</b>          |                 |         | <b>8,221,000</b>      | <b>7,562,000</b>     | <b>8,221,000</b>      |
| A13001                               | Transport                                      |                 |         | 7,151,000             | 6,762,000            | 7,151,000             |
| A13101                               | Machinery/Equipment                            |                 |         | 970,000               | 786,000              | 970,000               |
| A13201                               | Furniture                                      |                 |         | 100,000               | 14,000               | 100,000               |
| <b>GRAND TOTAL</b>                   |                                                |                 |         | <b>10,309,700,000</b> | <b>9,335,000,000</b> | <b>11,052,300,000</b> |