





# FINANCE DEPARTMENT


Government of Khyber Pakhtunkhwa

## DEMANDS FOR GRANTS CURRENT EXPENDITURE FOR 2023-24 VOL-III (Part D)

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**DEMANDS FOR GRANTS  
AUTHORIZED CURRENT  
EXPENDITURE  
FOR 2023-24**

**VOL-III (PART-D)**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

**REFERENCE TO PAGES  
DFG PART- D**

<b>GRANT #</b>	<b>DEPARTMENT NAME</b>	<b>PAGE #</b>
<b>12</b>	<b>HIGHER EDUCATION, ARCHIVES &amp; LIBRARIES</b>	<b>01 - 1398</b>

**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	713	1,720,211,000	395,013,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	3,102	3,721,003,000	2,536,393,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,572	1,808,363,000	1,460,819,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	708	918,083,000	205,552,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	143	141,295,000	1,082,822,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	1,517	1,347,854,000	1,041,206,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	1,623	1,194,019,000	257,387,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	1,908	1,769,021,000	835,403,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	6,460	3,506,801,000	2,925,547,000	6,432,348,000
10	POLICE	67,064,326,000	64,835,064,000	99,705	72,620,154,000	15,790,269,000	88,410,423,000
11	ADMINISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	9,076	11,176,222,000	2,785,767,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	19,736	20,666,424,000	3,835,751,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	62,053	83,246,052,000	80,912,535,000	164,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	6,913	4,256,987,000	571,071,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000			5,474,876,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	12,465	6,836,728,000	6,702,155,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	198	241,003,000	7,716,401,000	7,957,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	3,954	2,979,883,000	1,710,201,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	2,856	1,966,443,000	1,288,350,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	44	40,962,000	17,790,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	6,989	3,779,484,000	518,764,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	1,703	1,106,630,000	275,261,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	511	281,114,000	97,229,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	8,097	4,886,471,000	3,151,445,000	8,037,916,000
25	INDUSTRIES	973,932,000	690,897,000	743	614,524,000	196,426,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	1,404	813,079,000	970,423,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	235	135,792,000	184,811,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	345	367,489,000	229,861,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	2,592	2,154,304,000	896,717,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	658	466,950,000	202,915,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	375	350,871,000	270,538,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,214	1,221,280,000	2,859,954,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	375	340,812,000	71,404,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000		-	134,000,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000			47,753,013,000	47,753,013,000



**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000			22,000,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	49	64,542,000	2,413,671,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	530	448,022,000	172,586,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000			24,000,000,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000			8,922,936,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	49	75,159,000	121,634,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	297,255	233,295,000,000	-	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	56	70,364,000	11,725,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	225	220,716,000	133,711,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	660	459,771,000	1,547,806,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	1,282	2,938,821,000	16,368,833,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	7,439	3,898,138,000	4,401,853,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	-	-	300,000,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000	-	-	-	-
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	-	-	10,000,000	10,000,000
65	TOURISM		318,603,000	790	391,129,000	509,046,000	900,175,000
--	DEBT SERVICING ( INTEREST PAYMENT )	16,000,000,000	23,747,351,000			28,300,000,000	28,300,000,000
	<b>TOTAL (REVENUE BUDGET)</b>	<b>748,542,535,000</b>	<b>640,993,400,000</b>	<b>568,322</b>	<b>478,537,970,000</b>	<b>438,437,870,000</b>	<b>916,975,840,000</b>
<b>CAPITAL EXPENDITURE</b>							
48	LOANS AND ADVANCES	300,000,000	300,000,000			300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000			25,132,824,000	25,132,824,000
	<b>TOTAL (Capital Budget)</b>	<b>41,300,000,000</b>	<b>303,050,545,000</b>	<b>-</b>	<b>-</b>	<b>25,432,824,000</b>	<b>25,432,824,000</b>
	<b>GRAND TOTAL (Revenue + Capital)</b>	<b>789,842,535,000</b>	<b>944,043,945,000</b>	<b>568,322</b>	<b>478,537,970,000</b>	<b>463,870,694,000</b>	<b>942,408,664,000</b>
<b>NEWLY MERGED AREAS (MDs)</b>							
61	PROVINCIAL	83,102,182,000	43,065,988,000	67,509	45,630,766,000	23,806,427,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	47,746	37,000,000,000	9,000,000,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	-	-	1,430,031,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-
	<b>TOTAL NMAs</b>	<b>124,000,000,000</b>	<b>73,026,378,000</b>	<b>115,255</b>	<b>82,630,766,000</b>	<b>34,236,458,000</b>	<b>116,867,224,000</b>
	<b>GRAND TOTAL (Provincial + MDs)</b>	<b>913,842,535,000</b>	<b>1,017,070,323,000</b>	<b>683,577</b>	<b>561,168,736,000</b>	<b>498,107,152,000</b>	<b>1,059,275,888,000</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	97,679,000,000	67,003,329,000	1,447	753,261,000	102,082,734,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	120	88,277,000	156,200,000	244,477,000
	<b>TOTAL Capital Budget (Account-II)</b>	<b>97,679,000,000</b>	<b>67,003,329,000</b>	<b>1,567</b>	<b>841,538,000</b>	<b>102,238,934,000</b>	<b>103,080,472,000</b>

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

**III  
GENERAL ABSTRACT OF BUDGET ESTIMATES  
FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT ) 2023	ACTUALS (JUL - OCT ) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024 )	ACTUALS (NOV 2023 - FEB 2024 )	AURHORIZED EXPENDITURE (MARCH 2024 )	BUDGET ESTIMATES 2023-24 (Full Year)
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	824,095,000	436,130,503	851,600,000	437,220,190	231,788,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	2,198,452,000	1,743,746,517	2,359,021,000	1,652,881,185	675,690,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,476,733,000	729,421,883	1,573,207,000	831,935,663	461,624,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	393,718,000	308,635,751	446,189,000	301,272,659	119,030,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	431,858,000	61,338,379	433,101,000	227,398,495	137,539,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	567,384,000	428,588,575	1,224,921,000	416,549,952	367,374,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	557,683,000	381,032,080	563,139,000	379,399,792	152,882,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	757,611,000	616,390,696	1,878,706,000	708,801,265	567,310,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	1,558,424,000	1,697,503,479	1,954,942,000	1,862,686,613	555,459,000	6,403,488,000
10	POLICE	67,064,326,000	64,835,064,000	28,559,994,000	23,708,951,735	29,985,028,000	25,501,088,889	8,007,638,000	88,410,423,000
11	ADMIISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	4,208,603,000	3,795,429,228	4,555,376,000	4,079,637,529	1,222,035,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	9,519,941,000	7,046,056,388	11,244,632,000	7,431,731,145	3,136,453,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	58,263,875,000	36,886,282,663	58,489,145,000	48,490,874,673	19,809,406,000	160,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	1,708,468,000	1,468,935,443	1,779,354,000	1,523,355,196	482,219,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000	1,592,500,000	407,990,461	2,249,592,000	427,207,044	1,069,826,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	3,810,035,000	4,164,639,477	5,506,005,000	4,321,636,124	1,629,802,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	3,492,004,000	1,361,806,850	3,725,029,000	2,416,655,029	1,194,887,000	6,807,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	1,810,431,000	934,920,078	1,868,284,000	991,235,352	534,818,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	1,184,344,000	724,482,827	1,266,714,000	917,804,263	365,000,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	20,375,000	10,530,997	22,828,000	11,723,451	6,390,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	1,631,208,000	1,127,192,741	1,721,729,000	1,261,260,616	451,586,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	502,745,000	296,943,485	535,112,000	397,382,625	159,104,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	121,226,000	99,324,026	125,443,000	120,466,130	34,164,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	2,574,945,000	2,243,516,491	2,919,099,000	2,214,217,430	830,446,000	8,037,916,000

**IV**  
**GENERAL ABSTRACT OF BUDGET ESTIMATES**  
**FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT ) 2023	ACTUALS (JUL - OCT ) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024 )	ACTUALS (NOV 2023 - FEB 2024 )	AURHORIZED EXPENDITURE (MARCH 2024 )	BUDGET ESTIMATES 2023-24 (Full Year)
25	INDUSTRIES	973,932,000	690,897,000	327,478,000	211,047,997	355,153,000	230,066,413	101,159,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	638,122,000	297,956,547	652,857,000	551,546,184	191,554,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	106,443,000	43,438,048	162,016,000	53,536,822	49,327,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	263,756,000	219,396,824	272,722,000	170,093,721	80,178,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	996,895,000	844,630,065	1,036,547,000	899,013,424	521,434,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	233,331,000	167,048,888	273,873,000	207,695,731	77,929,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	338,839,000	144,697,854	265,710,000	167,206,243	76,636,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,047,841,000	429,128,691	1,090,844,000	456,251,122	821,000,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	132,821,000	104,486,302	137,713,000	103,967,631	1,537,176,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000	42,000,000,000	44,629,989,070	47,191,620,000	43,043,501,353	12,018,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000	3,433,333,000	-	15,100,000,000	7,000,000,000	10,032,535,000	30,199,013,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000	1,000,000,000	-	1,000,000,000	-	250,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	1,002,653,000	60,672,846	1,431,887,000	684,210,294	464,165,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	257,860,000	199,919,070	337,546,000	158,713,606	93,953,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000	9,809,128,000	4,064,975,000	11,668,472,000	6,491,368,000	3,381,960,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000	2,974,312,000	1,612,956,198	2,974,312,000	2,488,876,613	892,457,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	60,918,000	24,070,570	76,150,000	35,668,436	23,190,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	77,765,000,000	74,154,281,000	85,363,000,000	82,680,727,000	23,240,256,000	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	29,985,000	23,102,012	31,181,000	23,606,962	8,331,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	94,703,000	66,295,885	100,483,000	81,114,413	27,774,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	1,355,527,000	1,333,848,110	1,357,368,000	159,828,706	431,366,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	4,546,967,000	3,168,379,452	7,184,981,000	5,362,805,521	3,069,754,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	2,734,038,000	1,913,066,170	12,452,664,000	1,509,591,732	3,948,204,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	333,334,000	7,000,000	500,003,000	7,000,000	162,633,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000						-

**V**  
**GENERAL ABSTRACT OF BUDGET ESTIMATES**  
**FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT ) 2023	ACTUALS (JUL - OCT ) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024 )	ACTUALS (NOV 2023 - FEB 2024 )	AURHORIZED EXPENDITURE (MARCH 2024 )	BUDGET ESTIMATES 2023-24 (Full Year)
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	1,666,667,000	-	1,666,667,000	-	416,667,000	10,000,000
65	TOURISM & CULTURE DEPARTMENT	-	318,603,000	348,793,000	94,609,569	265,649,000	361,267,631	76,102,000	900,175,000
--	DEBT SERVICING ( INTEREST PAYMENT )	16,000,000,000	23,747,351,000	9,433,333,000	2,150,100,432	9,679,334,000	6,450,300,432	2,358,334,000	28,300,000,000
<b>TOTAL (REVENUE BUDGET)</b>		<b>748,542,535,000</b>	<b>640,993,400,000</b>	<b>290,698,729,000</b>	<b>226,644,887,353</b>	<b>339,906,948,000</b>	<b>266,302,379,300</b>	<b>106,554,544,000</b>	<b>894,242,980,000</b>
<b>CAPITAL EXPENDITURE</b>									
48	LOANS AND ADVANCES	300,000,000	300,000,000	100,000,000	-	200,000,000	-	-	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000	18,700,000,000	4,206,102,483	18,900,000,000	12,519,834,000	4,700,000,000	25,132,824,000
<b>TOTAL (Capital Budget)</b>		<b>41,300,000,000</b>	<b>303,050,545,000</b>	<b>18,800,000,000</b>	<b>4,206,102,483</b>	<b>19,100,000,000</b>	<b>12,519,834,000</b>	<b>4,700,000,000</b>	<b>25,432,824,000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>789,842,535,000</b>	<b>944,043,945,000</b>	<b>309,498,729,000</b>	<b>230,850,989,836</b>	<b>359,006,948,000</b>	<b>278,822,213,300</b>	<b>111,254,544,000</b>	<b>919,675,804,000</b>
<b>NEWLY MERGED AREAS (NMAs)</b>									
61	PROVINCIAL	83,102,182,000	43,065,988,000	24,193,252,000	16,244,873,465	28,206,989,000	18,072,926,375	10,714,343,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	15,807,873,000	11,139,495,000	16,457,317,000	12,814,452,000	4,285,028,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	476,667,000	108,416,683	476,677,000	446,746,156	185,814,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-	-	-
<b>TOTAL NMAs</b>		<b>124,000,000,000</b>	<b>73,026,378,000</b>	<b>40,477,792,000</b>	<b>27,492,785,148</b>	<b>45,140,983,000</b>	<b>31,334,124,531</b>	<b>15,185,185,000</b>	<b>116,867,224,000</b>
<b>GRAND TOTAL (Provincial + NMAs)</b>		<b>913,842,535,000</b>	<b>1,017,070,323,000</b>	<b>349,976,521,000</b>	<b>258,343,774,984</b>	<b>404,147,931,000</b>	<b>310,156,337,831</b>	<b>126,439,729,000</b>	<b>1,036,543,028,000</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>									
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	97,679,000,000	67,003,329,000	36,546,519,000	23,083,011,165	46,245,509,000	6,629,879,677	22,561,377,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR (Merged Areas)	-	-	64,947,000	51,927,804	60,821,000	16,752,108	15,786,000	244,477,000
<b>TOTAL Capital Budget (Account-II)</b>		<b>97,679,000,000</b>	<b>67,003,329,000</b>	<b>36,611,466,000</b>	<b>23,134,938,969</b>	<b>46,306,330,000</b>	<b>6,646,631,785</b>	<b>22,577,163,000</b>	<b>103,080,472,000</b>
* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.									

## VI

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	1	6	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	-	1	22,073
13	HEALTH	-	22	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	4,621	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,079
17	AGRICULTURE	-	-	3,108	416	97	772	559	38	941	21	751	191	4	407	-	450	687	342	133	16	-	-	-	-	8,933
18	ANIMAL HUSBANDRY	-	808	4,280	52	27	288	76	3	697	1,431	190	509	4	108	323	229	735	195	73	8	-	-	-	1	10,037
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,635	10	2	179	1,399	3	557	-	96	205	31	161	9	236	181	57	15	4	-	-	-	-	4,781
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

VII

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,039	85	28	121	151	19	206	84	301	171	9	125	43	254	372	42	7	1	-	-	-	-	3,058
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,496	22	44	83	23	38	4	103	139	10	-	120	15	293	149	22	10	3	-	-	-	-	2,580
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,867	4,936	85	443	1,203	134	322	52	4,429	72,604	210	25,362	71,720	50,585	12,705	2,592	1,052	66	-	-	-	7	303,452
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	76	134	1,909	179	196	-	5	1,505	2,592	-	181	76	1,133	221	103	15	4	-	-	-	-	9,436
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	<b>GRAND TOTAL</b>	<b>929</b>	<b>1,073</b>	<b>123,017</b>	<b>22,035</b>	<b>17,640</b>	<b>12,124</b>	<b>120,779</b>	<b>4,407</b>	<b>24,187</b>	<b>3,195</b>	<b>25,306</b>	<b>88,898</b>	<b>373</b>	<b>40,201</b>	<b>72,893</b>	<b>71,106</b>	<b>36,227</b>	<b>13,253</b>	<b>5,778</b>	<b>1,383</b>	<b>146</b>	<b>4</b>	<b>87</b>	<b>103</b>	<b>685,144</b>

## VIII

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	-	1	22,073
13	HEALTH	-	22	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,489	56	82	607	307	34	169	17	384	44	4	205	-	313	422	202	87	16	-	-	-	-	4,438
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

## IX

## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	340	84	20	52	49	16	68	27	109	58	3	74	35	147	196	29	6	1	-	-	-	-	1,314
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	442	
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	183	174	103	34	-	-	-	2	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	76	134	1,909	179	187	-	5	1,502	2,588	-	179	73	1,132	220	103	15	4	-	-	-	-	9,409
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		364	41	53,442	15,098	17,399	10,671	116,977	4,156	16,215	1,684	17,770	15,087	126	13,864	792	17,735	21,999	10,332	4,707	1,350	146	4	87	97	340,143



## DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,564	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,822
3	AGRICULTURE	-	-	1,619	360	15	165	252	4	772	4	367	147	-	202	-	137	265	140	46	-	-	4,495
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,052	33	11	44	4	-	613	1,278	70	390	-	40	190	74	284	107	30	1	1	7,030
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,541	6	-	142	1,387	2	547	-	75	194	28	126	-	194	134	36	8	-	-	4,421
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,254	14	37	57	17	24	1	84	104	1	-	90	12	224	82	1	-	-	-	2,008
10	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,505	4,844	83	387	1,193	131	298	30	4,330	72,579	209	25,246	71,695	50,356	12,522	2,418	949	32	5	301,890
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		565	1,032	69,575	6,937	241	1,453	3,802	251	7,972	1,511	7,536	73,811	247	26,337	72,101	53,371	14,228	2,921	1,071	33	6	345,001

XI

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	1	6	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	55	29	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	-	1	19,736
13	HEALTH	-	22	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	675	377	32	724	21	646	167	4	359	-	361	582	290	126	15	-	-	-	-	7,300
18	ANIMAL HUSBANDRY	-	-	3,815	13	17	267	72	3	89	1,346	162	469	4	92	302	205	661	181	67	7	-	-	-	1	7,773
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,100	468	635	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

XII

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,001	82	28	119	142	7	200	84	287	170	9	119	31	247	347	42	6	1	-	-	-	-	2,922
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	1	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	1	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	1	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	48,162	64	66	374	756	2	233	22	3,912	67,182	-	24,745	58,762	44,383	11,671	2,406	974	61	-	-	-	7	263,789
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	<b>TOTAL</b>	<b>358</b>	<b>41</b>	<b>107,159</b>	<b>11,675</b>	<b>14,708</b>	<b>10,790</b>	<b>85,759</b>	<b>3,539</b>	<b>19,399</b>	<b>2,762</b>	<b>21,868</b>	<b>79,066</b>	<b>144</b>	<b>38,029</b>	<b>59,793</b>	<b>61,991</b>	<b>32,308</b>	<b>11,903</b>	<b>5,391</b>	<b>1,311</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>103</b>	<b>568,322</b>
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	<b>GRAND TOTAL</b>	<b>358</b>	<b>41</b>	<b>107,965</b>	<b>11,681</b>	<b>14,709</b>	<b>10,837</b>	<b>85,832</b>	<b>3,540</b>	<b>19,474</b>	<b>2,762</b>	<b>21,974</b>	<b>79,066</b>	<b>144</b>	<b>38,094</b>	<b>59,793</b>	<b>62,173</b>	<b>32,374</b>	<b>11,917</b>	<b>5,395</b>	<b>1,312</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>103</b>	<b>569,769</b>

XIII

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	1	6	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	55	29	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	-	1	19,736
13	HEALTH	-	22	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	545	245	30	164	17	333	35	4	181	-	252	378	179	80	15	-	-	-	-	3,954
18	ANIMAL HUSBANDRY	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,100	468	635	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

XIV

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	310	81	20	51	43	4	62	27	101	57	3	68	23	146	183	29	5	1	-	-	-	-	1,214
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	-	2	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	<b>TOTAL</b>	<b>346</b>	<b>40</b>	<b>45,971</b>	<b>10,533</b>	<b>14,593</b>	<b>9,525</b>	<b>82,747</b>	<b>3,435</b>	<b>13,334</b>	<b>1,417</b>	<b>15,273</b>	<b>10,794</b>	<b>110</b>	<b>12,480</b>	<b>704</b>	<b>15,169</b>	<b>19,377</b>	<b>9,217</b>	<b>4,401</b>	<b>1,279</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>97</b>	<b>271,067</b>
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	<b>GRAND TOTAL</b>	<b>346</b>	<b>40</b>	<b>46,777</b>	<b>10,539</b>	<b>14,594</b>	<b>9,572</b>	<b>82,820</b>	<b>3,436</b>	<b>13,409</b>	<b>1,417</b>	<b>15,379</b>	<b>10,794</b>	<b>110</b>	<b>12,545</b>	<b>704</b>	<b>15,351</b>	<b>19,443</b>	<b>9,231</b>	<b>4,405</b>	<b>1,280</b>	<b>137</b>	<b>4</b>	<b>84</b>	<b>97</b>	<b>272,514</b>

## DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,646	-	1	40	-	-	5	1,210	47	350	-	30	169	65	227	98	27	1	1	4,917
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	6	1	47,824	46	66	320	753	-	210	-	3,835	67,159	-	24,656	58,749	44,183	11,528	2,257	878	31	5	262,507
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	<b>TOTAL</b>	<b>12</b>	<b>1</b>	<b>61,188</b>	<b>1,142</b>	<b>115</b>	<b>1,265</b>	<b>3,012</b>	<b>104</b>	<b>6,065</b>	<b>1,345</b>	<b>6,595</b>	<b>68,272</b>	<b>34</b>	<b>25,549</b>	<b>59,089</b>	<b>46,822</b>	<b>12,931</b>	<b>2,686</b>	<b>990</b>	<b>32</b>	<b>6</b>	<b>297,255</b>

XVI

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	-	1,900
15	AGRICULTURE	-	-	306	389	5	97	182	6	217	-	105	24	-	48	-	89	105	52	7	1	-	-	1,633
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	465	39	10	21	4	-	608	85	28	40	-	16	21	24	74	14	6	1	-	-	2,264
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	-	314
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136

XVII

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	147	-	7	17	13	-	-	12	15	-	-	14	-	59	26	2	1	-	-	-	313
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,705	4,872	19	69	447	132	89	30	517	5,422	210	617	12,958	6,202	1,034	186	78	5	-	-	39,663
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
<b>GRAND TOTAL</b>		<b>571</b>	<b>1,032</b>	<b>15,052</b>	<b>10,354</b>	<b>2,931</b>	<b>1,287</b>	<b>34,947</b>	<b>867</b>	<b>4,713</b>	<b>433</b>	<b>3,332</b>	<b>9,832</b>	<b>229</b>	<b>2,107</b>	<b>13,100</b>	<b>8,933</b>	<b>3,853</b>	<b>1,336</b>	<b>383</b>	<b>71</b>	<b>9</b>	<b>3</b>	<b>115,375</b>



## XVIII

## DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	98	33	-	62	62	4	5	-	51	9	-	24	-	61	44	23	7	1	-	-	484
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

**XIX**

**DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL)**

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	40	25	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
<b>GRAND TOTAL</b>		<b>18</b>	<b>1</b>	<b>6,665</b>	<b>4,559</b>	<b>2,805</b>	<b>1,099</b>	<b>34,157</b>	<b>720</b>	<b>2,806</b>	<b>267</b>	<b>2,391</b>	<b>4,293</b>	<b>16</b>	<b>1,319</b>	<b>88</b>	<b>2,384</b>	<b>2,556</b>	<b>1,101</b>	<b>302</b>	<b>70</b>	<b>9</b>	<b>3</b>	<b>67,629</b>

## DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	132	-	7	14	13	-	-	12	14	-	-	14	-	51	14	-	-	-	271
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,681	4,798	17	67	440	131	88	30	495	5,420	209	590	12,946	6,173	994	161	71	1	39,383
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	AGRICULTURE	-	15	-	-	5	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
3	ANIMAL HUSBANDRY	-	76	-	-	4	-	-	-	28	-	-	-	-	2	-	13	-	-	-	-	123
4	COMMUNICATION & WORKS	-	1	-	-	-	-	-	-	-	-	3	-	-	-	-	2	-	-	-	-	6
5	ELEMENTARY AND SECONDARY EDUCATION	-	351	-	-	-	22	-	-	-	33	246	-	23	393	154	274	16	-	1	-	1,513
6	FISHERIES	-	8	-	-	1	12	-	-	-	3	1	-	-	-	7	3	-	-	-	-	35
7	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
8	HEALTH	-	166	271	-	8	8	-	3	-	40	163	-	21	-	226	177	65	-	-	-	1,148
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186	-	-	-	52	-	-	-	26	-	-	16	-	18	333	74	22	-	-	736
10	IRRIGATION	-	68	1	2	11	4	-	-	5	8	6	1	6	2	12	13	4	2	-	-	145
11	LIVESTOCK (ANIMAL HUSBANDRY)	-	44	2	-	19	-	1	-	26	4	-	-	3	-	11	27	3	1	1	-	142
12	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	4	-	-	2	-	-	-	-	4	-	-	-	-	2	5	-	-	-	-	17
13	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
14	PUBLIC HEALTH ENGINEERING	-	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324
15	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
16	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
17	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
18	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
19	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
<b>GRAND TOTAL</b>		<b>9</b>	<b>1,570</b>	<b>277</b>	<b>26</b>	<b>690</b>	<b>218</b>	<b>13</b>	<b>244</b>	<b>72</b>	<b>544</b>	<b>1,139</b>	<b>1</b>	<b>262</b>	<b>402</b>	<b>666</b>	<b>948</b>	<b>197</b>	<b>40</b>	<b>4</b>	<b>1</b>	<b>7,323</b>

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE		41	3		8					48			62		39	1	24				226
2	AGRICULTURE		9			3																12
3	COMMUNICATION & WORKS		1									3					2					6
4	ELEMENTARY AND SECONDARY EDUCATION																			1		1
5	FISHERIES		8			1					3					4						16
6	GENERAL ADMINISTRATION																		1			1
7	HEALTH		166	271		8	8		3		40	163		21		226	177	65				1,148
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186				52				26			16		18	333	74	22			736
9	IRRIGATION		68	1	2	11	4			5	8	6	1	6	2	12	13	4	2			145
10	LIVESTOCK (ANIMAL HUSBANDRY)		44	2		19		1		26	4			3		11	27	3	1	1		142
11	MINERAL DEVELOPMENT AND INSPECTORATE OF		4			2					4					2	5					17
12	POLICE		7				90		240		151			113		25	80	6	13	1	1	727
13	PUBLIC HEALTH ENGINEERING		324																			324
14	RELIEF REHABILITATION AND SETTLEMENT		147		15	628	11	5			222	717		10		154	9	4				1,922
15	SOCIAL WELFARE, SPECIAL EDUCATION		11			1					1	3		6	3	6	3	1				35
16	SPORTS, CULTURE & MUSEUMS		38		2	2		3	1	1	3					3	3					56
17	TOURISM DEPARTMENT		7								1			2		3	4		1	1		19
18	ZAKAT & USHER DEPARTMENT		2													2						4
<b>GRAND TOTAL</b>		<b>9</b>	<b>1,063</b>	<b>277</b>	<b>19</b>	<b>683</b>	<b>165</b>	<b>9</b>	<b>244</b>	<b>32</b>	<b>511</b>	<b>892</b>	<b>1</b>	<b>239</b>	<b>5</b>	<b>505</b>	<b>657</b>	<b>181</b>	<b>40</b>	<b>4</b>	<b>1</b>	<b>5,537</b>

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	6	-	2	19	-	-	-	-	-	-	-	-	-	27
2	ANIMAL HUSBANDRY	76	-	4	-	-	28	-	-	-	2	-	13	-	123
3	ELEMENTARY AND SECONDARY EDUCATION	351	-	-	22	-	-	33	246	23	393	154	274	16	1,512
4	FISHERIES	-	-	-	12	-	-	-	1	-	-	3	3	-	19
GRAND TOTAL		433	-	6	53	-	28	33	247	23	395	157	290	16	1,681

**XIV**

**DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 SETTLED (PROVINCIAL+DISTRICT)**

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	ELEMENTARY AND SECONDARY EDUCATION	-	261	-	-	-	22	-	-	-	29	214	-	23	260	130	269	16	-	1	-	1,225
3	FISHERIES	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
4	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
5	HEALTH	-	127	253	-	5	6	-	3	-	22	105	-	-	-	196	121	56	-	-	-	894
6	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	168	-	-	-	49	-	-	-	23	-	-	15	-	17	312	66	21	-	-	680
7	IRRIGATION	-	62	1	2	6	3	-	-	5	8	3	1	6	2	9	6	1	1	-	-	116
8	LIVESTOCK (ANIMAL HUSBANDRY)	-	5	2	-	2	-	1	-	-	2	-	-	3	-	5	9	3	1	1	-	34
9	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
10	PUBLIC HEALTH ENGINEERING	-	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308
11	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
12	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
13	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
14	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
15	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
<b>GRAND TOTAL</b>		<b>9</b>	<b>1,262</b>	<b>259</b>	<b>26</b>	<b>653</b>	<b>181</b>	<b>13</b>	<b>244</b>	<b>18</b>	<b>510</b>	<b>1,042</b>	<b>1</b>	<b>240</b>	<b>267</b>	<b>593</b>	<b>818</b>	<b>177</b>	<b>38</b>	<b>4</b>	<b>1</b>	<b>6,356</b>

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	15	-	5	19	-	-	-	-	-	-	-	-	-	39
2	ANIMAL HUSBANDRY	76	-	4	-	28	-	-	-	2	-	13	-	-	123
3	COMMUNICATION & WORKS	1	-	-	-	-	-	3	-	-	-	2	-	-	6
4	ELEMENTARY AND SECONDARY EDUCATION	90	-	-	-	-	4	32	-	133	24	5	-	-	288
5	FISHERIES	4	-	1	12	-	3	1	-	-	7	3	-	-	31
6	HEALTH	39	18	3	2	-	18	58	21	-	30	56	9	-	254
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	18	-	-	3	-	3	-	1	-	1	21	8	1	56
8	IRRIGATION	6	-	5	1	-	-	3	-	-	3	7	3	1	29
9	LIVESTOCK (ANIMAL HUSBANDRY)	39	-	17	-	26	2	-	-	-	6	18	-	-	108
10	MINERAL DEVELOPMENT AND INSPECTORATE OF	4	-	2	-	-	4	-	-	-	2	5	-	-	17
11	PUBLIC HEALTH ENGINEERING	16	-	-	-	-	-	-	-	-	-	-	-	-	16
<b>GRAND TOTAL</b>		<b>308</b>	<b>18</b>	<b>37</b>	<b>37</b>	<b>54</b>	<b>34</b>	<b>97</b>	<b>22</b>	<b>135</b>	<b>73</b>	<b>130</b>	<b>20</b>	<b>2</b>	<b>967</b>



**NC21016 (012)  
HIGHER EDUCATION, ARCHIVES & LIBRARIES  
BUDGET ESTIMATES 2023-2024**

	<b>POSTS 2023-2024</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	19,736	23,140,381,000	18,729,048,000	20,666,424,000	3,835,751,000	24,502,175,000
<b>TOTAL</b>	<b>19,736</b>	<b>23,140,381,000</b>	<b>18,729,048,000</b>	<b>20,666,424,000</b>	<b>3,835,751,000</b>	<b>24,502,175,000</b>

**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>	<b>24,502,175,000</b>	
<b>Total:</b>	<b>24,502,175,000</b>	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	20,500,426,000	13,730,858,000	20,075,876,000
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL	1,460,464,000	1,407,808,000	1,912,302,000
095101 ARCHIVES LIBRARY AND MUSEUMS	287,087,000	271,424,000	349,591,000
096101 SECRETARIAT/POLICY/CURRICULUM	892,404,000	3,318,958,000	2,164,406,000
<b>TOTAL</b>	<b>23,140,381,000</b>	<b>18,729,048,000</b>	<b>24,502,175,000</b>

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**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4383	Government Degree College Bilot Sharif, D.I.Khan	26,007,000	17,043,000	30,314,000
CA4283	Govt. Girls Degree College Shabqadar Cha	40,650,000	36,671,000	52,698,000
AD4420	Govt. Girls Degree College Nelor Saidan Saidan Abbottabad	39,996,000	40,063,000	53,001,000
KD5000	Govt. Degree College Dassu Kohistan	24,034,000	14,822,000	27,767,000
AD4035	Government Post Graduate College (Male) No.1 Abbottbad	266,776,000	284,249,000	323,879,000
AD4036	Government Postgraduate College Mandian Abbottbad	123,720,000	134,295,000	161,657,000
AD4037	Government Degree College Havelian, Abbottbad	79,810,000	78,951,000	157,200,000
AD4038	Government Degree College Sherwan Abbottabad	36,390,000	29,920,000	45,394,000
AD4039	Government Girls Degree College No.1 Abbottabad	149,082,000	170,339,000	184,816,000
AD4040	Government Girls Degree College Mandian Abbottbad	98,653,000	89,857,000	126,914,000
AD4041	Government Girls Degree College Havelian, Abbottabad.	56,924,000	49,860,000	69,635,000
AD4042	Government Girls Degree College Nawansher Abbottbad	64,494,000	66,580,000	79,835,000
AD4321	Public Library Abbottabad	15,429,000	14,184,000	18,751,000
AD4339	Government Degree College Nathia Gali Abbottabad	46,513,000	43,845,000	56,160,000
AD4346	Govt Girls Degree College Qalander Abad Abbottabad	54,543,000	51,664,000	76,469,000
AD4424	Principal Govt Commerce College Abbottabad	70,047,000	83,489,000	89,117,000

**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4425	Home Economics College Abbottabad	65,876,000	74,960,000	83,351,000
AD4430	Govt. Commres College for Women Abbotabad	25,740,000	26,417,000	32,577,000
BD4025	Government Degree College (Male) Daggar Buner	115,624,000	115,773,000	136,919,000
BD4026	Government Degree College (M) Totalai Buner	43,544,000	38,427,000	47,331,000
BD4151	Government Degree College Jawar Buner	35,715,000	30,634,000	39,817,000
BD4152	Government Girls Degree College Daggar Buner	58,346,000	34,253,000	69,624,000
BD4194	Government Degree College Chamla, Buner	35,152,000	20,054,000	38,807,000
BD4200	Govt. Commerce College Dagar Buner	26,974,000	14,993,000	30,948,000
BD4368	Govt. Degree College Chaghrzai Buner	31,028,000		24,207,000
BD4369	Govt. Girls Degree College Chaghrzai Bune	32,885,000		25,648,000
BM4129	Government Degree College (Male) Battagram	51,738,000	49,610,000	58,469,000
BM4130	Govenment Girls Degree College, Batagram	25,712,000	20,476,000	27,425,000
BU4037	Government Degree College No2 Bannu	72,403,000	65,559,000	102,687,000
BU4038	Government Girls Postgraduate College Bannu	67,361,000	57,386,000	86,235,000
BU4154	Government Girls Degree College Surani Bannu	31,468,000	26,517,000	36,102,000

**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BU4155	Government Degree College Ghori Wala Bannu	32,578,000	37,151,000	40,550,000
BU4331	Government Postgraduate College Bannu	219,258,000	239,136,000	272,473,000
BU4332	Government Degree College S.K.Bala Bannu	47,922,000	41,685,000	58,815,000
BU4382	Public Liabrary, Bannu	14,831,000	13,583,000	18,227,000
BU4389	Government Degree College Kakki Bannu	45,072,000	38,483,000	54,197,000
BU4400	Governement Degree College Domail Bannu	41,937,000	36,370,000	49,168,000
BU4408	Government Girls Degree College Mandan, Bannu.	61,750,000	48,321,000	76,881,000
BU4448	Govt Degree College Mamash Khel District Bannu	55,033,000	44,143,000	61,631,000
BU4449	Govt Degree College Landi Jalander District Bannu	41,670,000	34,214,000	45,337,000
BU4452	Principal Govt Commerce College Bannu	52,514,000	54,574,000	69,823,000
BU4453	Principal Govt Second Commerce College Bannu	41,851,000	40,912,000	48,317,000
BU4456	Govt. Girls Degree College Bannu Township Bannu	40,858,000	33,745,000	48,645,000
BU4873	Govt Degree College Tehsil Miryan Bannu			40,599,000
BU5126	Government Girls Degree College Kakki Bannu	32,348,000	20,842,000	33,262,000
CA4035	Government Post Graduate College Charsadda	215,111,000	207,759,000	250,613,000
CA4036	Government Degree College Tangi Charsadda	70,933,000	61,638,000	87,657,000

**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
CA4037	Government Girls Degree No.1. Charsadda	77,181,000	74,308,000	98,367,000
CA4214	Government Degree College Shabqadar Charsadda	61,743,000	49,569,000	73,070,000
CA4229	Government Girls Degree college No.2 Charsadda	53,962,000	47,931,000	57,100,000
CA4276	Government Abdul Ali Khan Degree College Utmanzi Charsadda	48,423,000	40,054,000	53,918,000
CA4284	Govt. Girls Degree College Umerzai Charsadda	42,777,000	40,918,000	55,209,000
CA4286	Principal Govt College of Cmmerce and Management Sciences Charsadda	49,306,000	50,639,000	67,371,000
CA4291	Govt. Girls Degree College Tangi Charsadda	47,733,000	41,959,000	60,065,000
CA4558	Govt. Degree College Zaim Charsadda		10,924,000	32,101,000
CA4560	Govt Degree College No 2 Shabqadar Charsadda		1,165,000	42,608,000
CL4055	Government Degree College Booni Chitral	37,232,000	35,474,000	46,544,000
CL4174	Government Degree College Chitral	100,465,000	117,875,000	181,737,000
CL4175	Government Girls Degree College Chitral	64,247,000	52,986,000	84,433,000
CL4264	Government Girls Degree College Booni Chitral	45,939,000	37,749,000	59,783,000
CL4294	Principal Govt Commerce College Chitral	48,669,000	42,749,000	58,596,000
CL4298	Public Library Chitral	9,485,000	8,687,000	11,335,000

**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DA4035	Government Degree College Gul Abad Dir Lower	82,679,000	76,498,000	106,773,000
DA4036	Government Younas Shaheed Postgraduate College Timergara Dir	153,627,000	155,610,000	201,350,000
DA4037	Government Girls Degree College Timergara Dir Lower	61,753,000	44,987,000	75,741,000
DA4240	Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower	63,851,000	43,521,000	74,779,000
DA4307	Govt Girls Degree College Jandool Dir Lower	28,013,000	19,464,000	29,864,000
DA4309	Public Library Dir Lower	13,552,000	11,915,000	16,008,000
DA4317	Principal Govt Commerce College for Women at Timergara District Dir	21,047,000	5,313,000	26,774,000
DA4318	Govt Commerce College (Boys) Talash Dir Lower	34,314,000	31,214,000	33,311,000
DA4319	Principal Govt Commerce College Timergara Dir Lower	37,293,000	30,407,000	40,545,000
DA4320	Govt. Degree College Lal Qilla Dir Lower	51,169,000	32,966,000	66,448,000
DA4322	Govt. Degree College Khan Pur Dir Lower	35,738,000	32,429,000	44,664,000
DA4325	Govt. Girls Degree College Adenzai Dir Lower	39,662,000	43,348,000	52,828,000
DA4356	Govt Girls Degree College Balambat Dir Lower	22,132,000	10,845,000	25,216,000
DI4071	Government Degree College No.1 D.I. Khan	169,890,000	179,778,000	222,561,000
DI4072	Government Degree College No.2 D.I.Khan	42,843,000	58,137,000	64,265,000

**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DI4073	Government Degree College, Paharpoor ,D.I.Khan	57,300,000	56,679,000	70,217,000
DI4074	Government Degree College Kulachi D.I.Khan	35,526,000	22,744,000	36,549,000
DI4075	Government Degree College Paniala D.I.Khan	28,838,000	31,892,000	34,197,000
DI4076	Government Girls Degree College No.1 D.I.Khan	109,431,000	112,656,000	148,508,000
DI4077	Government Girls Degree College No.2 D.I.Khan	63,966,000	58,418,000	82,755,000
DI4269	Government Degree College Parova, D.I.Khan	39,078,000	22,717,000	32,694,000
DI4324	Mufti Mehmood Public Libraray D.I.Khan	13,465,000	14,447,000	19,000,000
DI4359	Government Degree College No.3 D.I. Khan	31,615,000	43,523,000	44,727,000
DI4381	Govt Girls Degree College Kulachi D.I Khan	25,927,000	21,630,000	28,605,000
DI4396	Principal Govt Commerce College D I Khan	55,478,000	58,547,000	73,046,000
DI4399	Govt. Girls Degree College Paharpur D.I.Khan	39,285,000	31,589,000	44,443,000
DI5193	Govt. Degree College Daraban D I Khan D.I Khan	21,305,000	19,657,000	31,805,000
DP4027	Government Degree College Dir Upper	68,064,000	55,287,000	83,423,000
DP4164	Government Girls Degree College Dir Upper	36,521,000	24,439,000	45,487,000
DP4192	Govt Degree College Wari District Dir Upper	66,882,000	51,742,000	79,013,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DP4212	Principal Govt Commercial Training Institute Wari Dir Upper	24,320,000	23,433,000	31,626,000
HG4025	Government Girls Degree College Hangu	26,475,000	24,684,000	33,371,000
HG4026	Government Degree College Hangu	52,685,000	44,811,000	58,882,000
HG4027	Government Degree College Thall Hangu	26,350,000	24,598,000	28,425,000
HG4135	Government Girls Degree College Thall Hangu	19,486,000	14,070,000	19,225,000
HG4176	Principal Govt Commerce College Hangu	23,965,000	18,516,000	27,583,000
HR4109	Government Post Graduate College Haripur	156,561,000	169,171,000	209,560,000
HR4110	Government Degree College Khanpoor Haripur	63,409,000	57,392,000	83,613,000
HR4111	Government Degree College Ghazi, Haripur	48,977,000	42,022,000	61,275,000
HR4112	Government Degree College Kalabat Twonship Haripur	57,179,000	54,666,000	70,440,000
HR4113	Government Girls Degree College Haripur	145,800,000	143,839,000	198,044,000
HR4269	Government Girls Degree College Kalabut Township Haripur	58,487,000	49,235,000	63,656,000
HR4290	Government Girls Degree College Ghazi Haripur	55,393,000	39,070,000	59,328,000
HR4298	Government Girls Degree College Sarai Saleh Haripur	69,608,000	54,027,000	92,463,000
HR4322	Government Girls Degree College Mankarai Haripur	47,672,000	48,048,000	56,229,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HR4338	Hakim Abdussalam Public Library Haripur	12,539,000	12,858,000	17,183,000
HR4342	Principal Govt College of Commerce K T S Haripur	46,343,000	53,970,000	81,636,000
HR4347	Govt. Girls Degree College Khanpur Haripur	46,058,000	47,609,000	61,223,000
HR4397	Govt. Degree College Sarei Salah Haripur	28,920,000	13,477,000	30,431,000
HR5106	Government Girls Degree College No. 2 Haripur	60,285,000	52,944,000	81,710,000
HR5141	Govt. Girls Degree College Kot Najibullah District Haripur	45,278,000	45,199,000	59,549,000
KK4123	Government Degree College Ahmad Abad Karak	40,652,000	36,850,000	49,875,000
KK4124	Government Degree College Banda Daud Shah Karak	28,258,000	23,407,000	36,450,000
KK4125	Government Degree College Latambar Karak	43,111,000	36,554,000	47,251,000
KK4126	Government Degree College Sabir Abad Karak	30,791,000	22,731,000	35,561,000
KK4127	Government Degree College Takht-e-Nasrat i Karak	46,272,000	48,018,000	59,878,000
KK4128	Government Girls Degree College Karak	46,916,000	43,350,000	63,875,000
KK4129	Government Post Graduate College Karak	128,123,000	138,825,000	182,567,000
KK4256	Government Girls Degree College Takhte Nasrati Karak	52,036,000	35,148,000	65,071,000
KK4258	Principal Govt College of Management Sciences Karak	31,847,000	28,898,000	41,910,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KK5141	Govt. Girls College Chowntra Sabir Abad District Karak	29,276,000	21,188,000	33,276,000
KT4070	Government Post Graduate College Kohat	174,494,000	189,798,000	217,669,000
KT4071	Government Degree College Lachi Kohat	29,437,000	24,879,000	29,423,000
KT4072	Government Degree College KDA Township Kohat	58,277,000	55,684,000	72,305,000
KT4074	Government Gilrs Post Graduate College Kohat	99,911,000	95,521,000	125,594,000
KT4418	PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT	40,100,000	39,122,000	49,508,000
KT4420	Govt Girls Degree College KDA District Kohat	56,425,000	60,959,000	72,390,000
KT4423	Principal Govt College of Management Sciences Kohat	50,434,000	41,475,000	75,053,000
KT4427	Public Library Kohat	9,618,000	9,217,000	12,347,000
KT4428	Govt. Girls Degree College No. 3 Kohat	41,579,000	37,039,000	53,491,000
KT4756	Govt.Girls Degree College Ustarzai Kohat		756,000	24,753,000
KT5174	Govt. Girls Degree College Lachi Distric Kohat	32,965,000	19,819,000	38,065,000
LK4022	Government Post Graduate College Lakki Marwat	124,988,000	124,726,000	152,740,000
LK4146	Government Degree College Esak Khel Laki Marwat	35,987,000	35,587,000	43,590,000
LK4148	Government Degree College Tajori Laki Marwat	38,778,000	37,052,000	47,993,000
LK4149	Government Girls College Laki Marwat	69,531,000	64,593,000	85,751,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
LK4150	Government Degree Collgee Srai Nurang Lakki Marwat	48,240,000	52,863,000	62,366,000
LK4179	Government Degree College Ghazni Khel Lakki Marwat	62,698,000	59,602,000	73,611,000
LK4220	Government Girls Degree College Serai Naurang	41,085,000	32,489,000	50,556,000
LK4222	Principal Govt Commerce College Lakki Marwat	46,629,000	42,598,000	50,710,000
LK4226	Public Library Lakki Marwar	10,677,000	9,191,000	13,054,000
MA4040	Government Degree College Balakot Mansehra	77,266,000	74,793,000	93,912,000
MA4041	Government Degree College Ogi Mansehra	56,001,000	48,748,000	65,940,000
MA4042	Government Degree College Lassan Nawab Mansehra	45,596,000	36,792,000	47,636,000
MA4043	Government Girls Degree College Mansehra	90,558,000	77,223,000	114,939,000
MA4298	Government Post Graduate College Mansehra	155,794,000	180,284,000	202,568,000
MA4302	Government Girls Degree College Chitti Dehri Mansehra	71,360,000	63,285,000	90,829,000
MA4315	PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA	31,732,000	21,870,000	50,098,000
MA4351	Government Girls Degree College Perhina District Mansehra	40,199,000	33,100,000	48,943,000
MA4355	GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA	67,735,000	70,601,000	77,520,000
MA4356	Principal Govt Commerce College Balakot Mansehra	24,748,000	17,325,000	24,506,000
MD4040	Government Degree College Thana Malakand	100,693,000	88,080,000	125,112,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MD4041	Government Degree College Dargai Malakand	118,854,000	107,003,000	140,116,000
MD4042	Government Degree College Agra Malakand	23,416,000	23,531,000	30,131,000
MD4043	Government Girls Degree College Dargai Malakand.	79,906,000	67,448,000	96,555,000
MD4044	Government Degree College Batkhela Malakand.	54,488,000	50,635,000	72,682,000
MD4046	Government Girls Degree College Thana Malakand.	66,661,000	57,996,000	86,898,000
MD4234	Govt Degree College Totakan, Malakand	46,887,000	38,532,000	53,380,000
MD4235	Govt Girls Degree College Jolagram, Mala kand	40,734,000	37,086,000	51,502,000
MD4248	Government Girls Degree College Batkhela Malakand	42,601,000	47,541,000	50,996,000
MD4277	Government Degree College Palai, Malakan d	26,485,000	30,153,000	33,979,000
MD4284	Principal Govt Commerce College Thana Malakand	63,794,000	56,201,000	72,238,000
MR4062	Government Post Graduate College Mardan	252,184,000	267,713,000	318,098,000
MR4063	Government Degree College (Male) Toro Mardan	59,124,000	47,083,000	65,545,000
MR4064	Government Degree College (Male) Takhtba i Mardan	92,527,000	93,059,000	112,226,000
MR4065	Government Degree College (Male) Lundkha war Mardan	78,998,000	67,633,000	93,528,000
MR4066	Government Degree College (Male) Khairab ad Mardan	85,470,000	60,871,000	66,802,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MR4067	Government Degree College No. 2 Mardan	73,663,000	73,936,000	90,515,000
MR4068	Government Degree College Bakhshali Mardan	40,690,000	34,525,000	44,035,000
MR4069	Government Degree College (Male) Babozai Mardan	33,734,000	28,971,000	39,676,000
MR4070	Government Girls College Shekmaltoon Mardan	64,728,000	62,238,000	99,321,000
MR4071	Government Girls College No.1. Mardan	154,014,000	156,542,000	195,076,000
MR4192	PUBLIC LIBRARY MARDAN	17,002,000	12,590,000	17,383,000
MR4302	Government Degree College (Male) Katlang Mardan	38,378,000	43,363,000	52,430,000
MR4403	Govt Home Economics College Mardan	27,451,000		22,813,000
MR4705	Govt Girls Degree College Lundkhawar Mardan	57,556,000	42,850,000	71,207,000
MR4706	Govt Girls Degree College Takhat Bhai Mardan	64,361,000	60,425,000	89,267,000
MR4728	Govt. Girls Degree College Sawal Dher Mardan	38,319,000	37,138,000	51,569,000
MR4730	Principal Govt Commerce College Mardan	71,163,000	74,226,000	88,120,000
MR4731	Govt Commerce College (Women) Mardan	21,237,000	20,720,000	24,888,000
MR4732	Principal Govt College of Commerce No. 2 Mardan	46,010,000	51,862,000	57,250,000
MR4798	Govt.College of Managment Sciences Takhtbai Mardan			50,789,000
MR5128	Govt Degree College (Male) Garhi Kapoora Mardan	38,847,000	36,158,000	45,088,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MR5536	Govt Girls Degree College Rustam Mardan	40,839,000	30,439,000	47,958,000
MR5537	Govt Girls College Katlang Mardan	44,660,000	35,006,000	50,071,000
MR5586	Govt. Girls Degree College Garhi Kapoora District Mardan	34,330,000	28,095,000	44,759,000
NR4031	Government College Khan Kohi, Nizampur Nowshera	31,684,000	26,309,000	37,471,000
NR4032	Government Degree College (Male) Pabbi Nowshera	94,745,000	89,752,000	125,746,000
NR4033	Government Post Graduate College (Male) Nowshera	152,554,000	158,122,000	191,106,000
NR4034	Government Degree College Akora Khattak Nowshera	43,579,000	39,475,000	54,485,000
NR4035	Government Girls College Nowshera	109,289,000	119,913,000	148,029,000
NR4036	Government Girls College Pirpai, Nowshera	38,138,000	42,338,000	48,959,000
NR4225	Government Girls College Pabbi Nowshera	70,372,000	60,063,000	94,016,000
NR4288	Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera	13,617,000	13,689,000	17,070,000
NR4295	Government Degree College Akbar Pura Nowshera	33,939,000	42,683,000	44,968,000
NR4296	Principal Govt 2nd Commerce College Nowshera	41,751,000	38,650,000	47,487,000
NR4297	Principal Govt College of Management Sciences Nowshera	30,576,000	32,332,000	40,970,000
NR4298	Home Economics College Nowshera	57,800,000	62,431,000	71,264,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NR4302	Govt. Girls Degree College khankhoi nowshera	19,798,000	23,262,000	30,720,000
NR4660	Govt.Girls Degree College Khweshgi Nowsh			35,249,000
PR4127	Secretary Higher Education Archives and Libraries Department	608,882,000	3,112,321,000	1,831,159,000
PR4133	Director Higher Education (Colleges)	131,137,000	123,309,000	154,562,000
PR4153	Government College (Male) Peshawar	260,149,000	293,717,000	327,492,000
PR4154	Government Superior Science College (Male) Peshawar	200,318,000	219,621,000	246,755,000
PR4155	Government Degree College (Male) Badaber Peshawar	53,906,000	53,537,000	61,241,000
PR4156	Government Degree College Mathra Warsak Raod Peshawar	75,242,000	80,672,000	85,249,000
PR4157	Government Frontier College for Women, Peshawar	235,536,000	259,227,000	302,442,000
PR4158	Government City Girls College Gulbahar Peshawar	124,330,000	135,836,000	155,862,000
PR4159	Government Girl College Gulshan Rehman, Peshawar.	59,285,000	63,254,000	67,732,000
PR4286	Directorate of Archives (Provincial)	101,414,000	93,102,000	120,955,000
PR4817	Government Girl College Hayat Abad Peshawar.	91,320,000	107,143,000	118,664,000
PR4818	Governmentn College Hayat Abad (Male) Peshawar	110,125,000	119,710,000	137,845,000
PR4822	Lump Sum Allocation	5,900,001,000		1,250,000,000
PR4965	Rehman Baba Public Library/Complex Peshawar	10,842,000	11,093,000	13,785,000



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4973	Govtt. Degree College Chaghar Matti Pesh	32,879,000	36,957,000	43,532,000
PR4980	Higher Education Academy for Research and Training (HEART)	16,480,000	20,791,000	24,023,000
PR5395	GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR	54,228,000	52,509,000	68,410,000
PR5655	Govt Girls Degree College Mathra District Peshawar	54,871,000	60,751,000	73,260,000
PR5656	Govt Girls Degree College Chagharmatti District Peshawar	52,430,000	53,515,000	66,472,000
PR5716	Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.	69,253,000	81,974,000	88,826,000
PR5717	Govtt. Degree College Naguman Peshawar	48,291,000	55,009,000	62,490,000
PR5783	Govt Girls Degree College Zaryab Colony Peshawar	59,831,000	57,376,000	70,218,000
PR5792	Principal Govt Commerce College No.2 Hayatabad Peshawar	60,025,000	61,861,000	78,776,000
PR5793	Principal Govt Commerce College for Women Peshawar	28,940,000	33,127,000	38,143,000
PR5794	Principal Govt Commerce College Peshawar	104,431,000	106,028,000	117,032,000
PR5795	Director General of Commerce Education & Management Sciences Peshawar	49,679,000	49,847,000	59,631,000
PR5796	Govt Commerce College (Women) Arbab Road Peshawar	33,063,000	31,006,000	40,304,000
PR5831	Govt Degree College Achini Payan District Peshawar	41,440,000	47,019,000	51,192,000
PR8264	Govt Girls Degree College Palosai Peshawar		13,313,000	61,958,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8265	Govt Girls Degree College Urmar PK 69 Peshawar		1,094,000	61,186,000
PR8266	Govt Girls Degree College Khalisa PK 77 Peshawar		1,793,000	60,654,000
PR8267	Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar		777,000	46,378,000
PR8268	Govt Degree College Ring Road Peshawar		743,000	48,952,000
SH4033	Government Degree College Chakessar Shangla	19,034,000	20,871,000	23,428,000
SH4034	Government Degree College Alpuri Shangla	46,334,000	31,693,000	55,800,000
SH4035	Government Degree College Puran Shangla	29,536,000	27,856,000	36,188,000
SH4632	Govt.Girls Degree College Alpuri Shangla			36,859,000
SU4029	Government College Kota Swabi	57,682,000	52,741,000	66,511,000
SU4030	Government Post Graduate College Swabi	143,950,000	116,920,000	168,561,000
SU4031	Government College Lahor Swabi	94,561,000	91,748,000	111,271,000
SU4032	Government College Shawa Swabi	45,155,000	35,256,000	51,035,000
SU4033	Government Degree College Gandaf Swabi	23,645,000	20,915,000	30,611,000
SU4034	Government Girls Degree College Manki Swabi	42,122,000	36,214,000	52,874,000
SU4035	Government Girls Degree College Maneri Swabi	61,977,000	47,389,000	77,904,000
SU4036	Government Girls Degree College Marghuz Swabi	59,514,000	35,438,000	73,353,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SU4194	Government Girls Degree College Karnal Sher Khan Swabi	50,011,000	40,390,000	62,341,000
SU4217	Government Degree College Zarobi Swabi	25,257,000	21,226,000	26,950,000
SU4249	Government College Yar Hussain Swabi	38,270,000	39,758,000	46,718,000
SU4256	Public Library Swabi	11,179,000	12,764,000	12,978,000
SU4285	Govt. Girls College Panj Pir Swabi	36,294,000	29,055,000	41,277,000
SU4286	GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI	36,016,000	34,542,000	40,832,000
SU4318	Government Girl Degree College Zaida Saw abi	34,279,000	34,104,000	62,636,000
SU4329	Principal Govt Commerce College Swabi	40,485,000	35,463,000	44,640,000
SU4333	Government Girls Degree College Yar Hussain Swabi	36,357,000	34,266,000	47,772,000
SU4334	Govt. Girls Degree College Kotha Swabi	22,720,000	11,242,000	21,515,000
SU4381	Govt. Degree College Rajjar Swabi	28,955,000	9,249,000	25,584,000
SW4070	Government Girls College Saidu Sharif Swat	103,324,000	99,551,000	133,937,000
SW4071	Government Degree College Mingora Swat	61,114,000	64,149,000	92,179,000
SW4429	Government Girls Degree College Barikot Swat	37,470,000	32,300,000	44,507,000
SW4430	Government Degree College (Male) Kabal Swat	78,151,000	77,272,000	97,237,000
SW4431	Government Girls College Kanjo Swat	46,035,000	45,266,000	57,086,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4444	Government Post Graduate Jehanzeb Colleg e Saidu Sharif Swat	260,990,000	273,543,000	321,551,000
SW4455	Public Library Swat	8,650,000	9,551,000	11,505,000
SW4457	Government Degree College Matta Swat	123,616,000	110,969,000	148,402,000
SW4459	Government Girls Degree College Khwaza Khela Swat	33,123,000	28,499,000	39,657,000
SW4464	Govt. Degree College Madyan District Swat	55,784,000	41,053,000	63,448,000
SW4502	Govt. Girls Degree College Madyan Swat	31,428,000	19,045,000	35,414,000
SW4511	Principal Govt College Management Sciences Sangota Swat	45,965,000	47,776,000	58,274,000
SW4690	Govt. Degree College Charbagh Swat		12,229,000	50,638,000
SW4778	Govt. Degree College Venai Swat			26,667,000
SW4964	Govt.College of Managment Sciences Matta Swat		3,343,000	59,556,000
SW4965	Govt Girls Degree College No 2 Saidu Sharif Swat		2,685,000	49,650,000
SW4966	Govt Degree College Shamoza Swat		263,000	53,242,000
TK4090	Government Degree College Tank	40,275,000	46,926,000	64,051,000
TK4129	Government Girls Degree College Tank	40,032,000	27,262,000	43,821,000
TK4151	Govt Degree College Ama Khel District Tank	20,963,000	14,939,000	21,938,000
AD4347	Govt. Girls Degree College Malkipura District Abbottabad	52,303,000	53,972,000	65,678,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4581	Regional Directorate for Higher Educatio Hazara Abbottabad	28,742,000	7,573,000	32,438,000
AD5180	Govt. Degree College Boi Abbottabad	25,022,000	20,505,000	31,341,000
BD4226	Government Girls Degree College Chamla Buner	28,845,000	5,226,000	22,738,000
BD4231	Public Library Buner	5,601,000	5,973,000	7,579,000
BM4198	Govenment Degree College Allai Battagram	53,511,000		43,302,000
BU4691	Regional Directorate for Higher Educatio South Bannu	28,722,000	2,604,000	33,495,000
CA4294	Govt.Girls Degree College Dargai Charsad da	27,250,000	29,864,000	38,340,000
CA4325	Public Library Charsadda	7,505,000	8,017,000	8,009,000
CA4341	Govt. College of Managment Sciences Shabqadar Charsadda	23,075,000	23,607,000	28,776,000
CL4355	Govt Girls Degree College Darosh Chitral	29,407,000	4,172,000	30,414,000
DI5194	2nd Commerce College District D I Khan	26,181,000	24,666,000	31,734,000
DI5203	Govt. Girls Degree College No.3 D I Khan D.I Khan	40,026,000	36,944,000	48,238,000
DP5149	Govt. Degree College Barawal District District Dir Upper	18,795,000	15,896,000	29,199,000
HR4395	Public Library Haripur	5,853,000	4,775,000	6,689,000
HR5145	Govt.Degree College Gandaf Haripur	19,196,000	18,121,000	26,899,000
KK5146	Govt.Girls Degree College Banda Daud Sha Shah Karak	8,715,000	13,271,000	17,115,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KO4083	Government College Kohistan Lower	26,689,000	16,762,000	29,110,000
KT5183	Govt.Girls Degree College Bili Tang Koha	25,712,000	8,046,000	23,414,000
MA4361	Govt.Girls Degree College Oghi Mansehra	9,775,000	12,468,000	16,953,000
MA4402	Public Library Mansehra	5,828,000	5,788,000	7,733,000
MA4412	Govt.Girls Degree College Attar-Shisha Mansehra	22,835,000	15,937,000	30,057,000
MA5338	Govt. Girls Degree College Balakot Mansehra	23,236,000	19,945,000	28,187,000
MD4952	Govt.Degree College Kot Malakand	3,214,000	11,000	3,909,000
MD5151	Govt. Degree College Badraga District Malakand	37,895,000	42,950,000	50,002,000
MR5588	Govt Girls Degree College Par Hoti District Mardan	45,272,000	43,830,000	55,848,000
NR5164	Govt. Girls Degree College Tarkha Newshe District Nowshera	32,790,000	41,683,000	44,560,000
NR5165	Govt. Girls Degree College Jalozai Nowsh District Nowshera	34,013,000	44,282,000	42,695,000
PR5837	Govt Girls Degree College No.2 Hayatabad District Peshawar	54,231,000	54,854,000	67,174,000
PR5838	Govt Girls Degree College Dabgari District Peshawar	50,893,000	50,782,000	63,496,000
PR5839	Govt Girls Degree College Nahaqi District Peshawar	48,159,000	49,177,000	58,790,000
PR5878	Govt.Degree College Koh-e-Daman Peshawar	24,557,000	42,074,000	36,647,000
SH4250	Govt. College for Managment Sciences Besham Shangla	21,084,000	12,201,000	24,449,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SH5203	Govt.Girls Degree College Besham Shangla District Shangla	14,441,000		19,053,000
SH5204	Govt.Girls Degree College Puran Shangla District Shangla	16,127,000	3,479,000	20,912,000
SU4337	Govt. Girls Degree College Topi Swabi	30,569,000	23,690,000	37,308,000
SU4361	Govt.College of Managment Sciences(Women ) Kotha District Swabi	23,430,000	18,669,000	27,907,000
SW4573	Govt. Degree College Bagh Dheri Swat	28,220,000	21,027,000	29,915,000
SW4651	Regional Directorate for Higher Educatio Swat Malakand	28,762,000	2,513,000	29,098,000
SW4681	Govt. Degree College Saidu Sharif Swat	34,872,000	22,312,000	36,618,000
SW5208	Govt.Degree College Khawazakhela Swat District Swat	35,981,000	33,506,000	43,069,000
SW5213	Govt. Girls Degree College Matta Swat	27,200,000	21,023,000	31,358,000
<b>TOTAL</b>		<b>23,140,381,000</b>	<b>18,729,048,000</b>	<b>24,502,175,000</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>16,565,202,000</u></b>	<b><u>15,116,867,000</u></b>	<b><u>20,666,424,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>8,385,530,000</u></b>	<b><u>9,860,630,000</u></b>	<b><u>11,187,885,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,896,349,000</u></b>	<b><u>8,172,287,000</u></b>	<b><u>9,124,262,000</u></b>
A01101	Basic Pay Of Officer	6,880,161,000	8,156,519,000	9,106,283,000
A01102	Personal pay	14,832,000	14,861,000	17,125,000
A01103	Special Pay	1,228,000	783,000	710,000
A01105	Qualification Pay	128,000	124,000	129,000
A01106	Pay of contract officer			2,000
A01150	Others			13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,489,181,000</u></b>	<b><u>1,688,343,000</u></b>	<b><u>2,063,623,000</u></b>
A01151	Basic Pay Other Staff	1,486,609,000	1,686,784,000	2,061,283,000
A01152	Personal pay	2,125,000	1,190,000	1,989,000
A01153	Special Pay	447,000	369,000	351,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>8,179,672,000</u></b>	<b><u>5,256,237,000</u></b>	<b><u>9,478,539,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>7,481,444,000</u></b>	<b><u>4,596,629,000</u></b>	<b><u>8,675,232,000</u></b>
A01201	Senior Post Allowance	3,855,000	3,846,000	5,068,000
A01202	House Rent Allowance	1,055,258,000	1,039,760,000	1,185,782,000
A01203	Conveyance Allowance	615,936,000	614,238,000	823,132,000
A01205	Dearness Allowance	10,000	129,000	45,000
A01206	Local Compensatory Allowance			1,000
A01207	Washing Allowance	64,142,000	55,141,000	57,026,000
A01208	Dress Allowance	64,137,000	55,227,000	57,004,000
A01209	Special Additional Allowance	130,000		26,000
A0120D	Integrated Allowance	38,530,000	33,141,000	34,134,000
A0120E	Housing Subsidy Allowance	18,481,000	15,901,000	13,186,000
A0120K	Special Judicial Allowance		3,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	750,000	62,000	115,000
A0120P	Adhoc Relief 2009	7,000	78,000	193,000
A0120X	Adhoc Allowance - 2010	670,000	1,119,000	756,000
A01216	Qualification Allowance	6,810,000	1,533,000	3,101,000
A01217	Medical Allowance	392,256,000	327,418,000	375,206,000
A0121A	Ad - hoc Allowance - 2011		640,000	202,000
A0121B	Health Professional Allowance		15,000	
A0121C	Additional Pay Allowance			8,000
A0121E	Hard Work Allowance			4,000
A0121M	Adhoc Relief Allowance - 2012		343,000	132,000



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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0121Q Audit and Accounts Allowance	300,000	234,000	296,000
A0121T Adhoc Relief Allowance 2013	114,333,000	97,341,000	96,507,000
A0121Z Adhoc Relief Allowance-2014		171,000	123,000
A01222 Hardship allowance		4,000	
A01224 Entertainment Allowance	8,584,000	8,156,000	11,880,000
A01226 Computer Allowance	1,422,000	785,000	828,000
A01227 Project allowance			1,000
A01228 Orderly Allowance	164,000	644,000	687,000
A01229 Special compensatory allowance			90,000
A0122C Adhoc Relief Allowance - 2015	78,023,000	66,292,000	64,811,000
A0122M Adhoc Relief Allowance 2016	541,979,000	2,876,000	710,000
A0122N Special Conveyance Allowance to Disabled Employees	8,817,000	8,682,000	20,811,000
A0122Y Ad-hoc Relief Allowance 2017	709,180,000	4,145,000	977,000
A01230 Dusting allowance		8,000	
A01233 Unattractive Area Allowance	54,805,000	53,622,000	60,296,000
A01235 Secretariat allowance	17,000	331,000	
A01236 Deputation Allowance	663,000	485,000	414,000
A01238 Charge allowance	4,137,000	2,594,000	2,715,000
A01239 Special allowance	727,000	342,000	937,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	19,725,000	29,369,000	31,049,000
A0123G Ad-hoc Relief Allowance-2018	708,544,000	3,230,000	879,000
A0123L Scheduled Post Allowance for Police Officers		7,000	
A0123P Ad-hoc Relief Allowance 2019	423,619,000	2,018,000	453,000
A0123U Planning Performance Allowance	3,384,000	1,930,000	8,464,000
A0123V Secretariat Performance Allowance	24,295,000	36,143,000	67,726,000
A01241 Utility allowance for electricity	483,000	320,000	300,000
A01243 Special travelling allowance		141,000	
A01244 Adhoc relief	90,000	157,000	80,000
A0124C Disparity Reduction Allowance		1,414,000	2,461,000
A0124F Adhoc Relief Allowance-2021	642,975,000	1,947,000	719,000
A0124G IT Professional Allowance	2,744,000	2,634,000	3,619,000
A0124H Special Allowance-2021	114,127,000	126,794,000	139,696,000
A0124L Weather Allowance	22,585,000	17,962,000	23,968,000
A0124N Disparity Reduction Allowance 2022- 15%	1,241,622,000	901,596,000	952,791,000
A0124R Adhoc Relief Allowance 2022		962,906,000	1,021,444,000
A0124X Adhoc Relief Allowance 2023			3,219,235,000
A01250 Incentive Allowance	33,400,000	25,422,000	35,597,000
A01253 Science Teaching Allowance	8,000	33,000	33,000
A01257 RC Allowance		4,000	
A01260 Ration Allowance		6,000	

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01262	Special Relief Allowance		150,000	82,000
A01264	Technical Allowance		41,000	80,000
A01267	Warden/ Boarding House Allowance	129,000	12,000	10,000
A01270	Other	459,591,000	87,087,000	349,342,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>698,228,000</u></b>	<b><u>659,608,000</u></b>	<b><u>803,307,000</u></b>
A01271	Overtime Allowance	294,000	295,000	270,000
A01274	Medical Charges	7,778,000	5,817,000	25,096,000
A01278	Leave Salary	14,504,000	10,964,000	36,274,000
A01284	Firewood Allowance	5,543,000	5,336,000	6,711,000
A01289	Teaching Allowance	670,109,000	637,196,000	734,956,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>6,029,557,000</u></b>	<b><u>338,342,000</u></b>	<b><u>1,997,197,000</u></b>
<b>A031</b>	<b>FEES</b>	<b><u>330,000</u></b>		
A03170	Others	330,000		
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>21,568,000</u></b>	<b><u>22,047,000</u></b>	<b><u>30,870,000</u></b>
A03201	Postage and Telegraph	2,657,000	1,876,000	3,921,000
A03202	Telephone and Trunk Call	18,911,000	20,171,000	26,949,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>149,772,000</u></b>	<b><u>174,869,000</u></b>	<b><u>251,104,000</u></b>
A03301	Gas	16,318,000	13,260,000	21,779,000
A03302	Water	1,280,000	1,037,000	2,531,000
A03303	Electricity	132,174,000	160,572,000	226,789,000
A03304	Hot and Cold Weather Charges			5,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>17,988,000</u></b>	<b><u>21,959,000</u></b>	<b><u>57,641,000</u></b>
A03402	Rent for Office Building	17,504,000	21,779,000	57,319,000
A03404	Rent for other building	484,000	180,000	322,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>4,717,000</u></b>	<b><u>2,407,000</u></b>	<b><u>11,513,000</u></b>
A03603	Registration	4,715,000	2,407,000	11,513,000
A03670	Others	2,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>57,137,000</u></b>	<b><u>73,891,000</u></b>	<b><u>141,269,000</u></b>
A03801	Training - domestic	483,000		1,000
A03805	Travelling Allowance	46,960,000	58,579,000	120,613,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A03806	Transportation of Goods	310,000	167,000	359,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,469,000	12,246,000	14,469,000
A03808	Conveyance Charges	2,660,000	2,660,000	5,520,000
A03809	CNG Charges (Govt)	255,000	239,000	307,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,778,045,000</u></b>	<b><u>43,169,000</u></b>	<b><u>1,504,800,000</u></b>
A03901	Stationery	10,896,000	15,283,000	27,830,000
A03902	Printing and Publication	3,414,000	2,816,000	8,673,000
A03903	Conference/Seminars/Workshops/ Symposia		145,000	15,143,000
A03905	Newspapers Periodicals and Books	3,876,000	1,922,000	21,724,000
A03906	Uniforms and Protective Clothing	278,000	122,000	377,000
A03907	Advertising & Publicity	10,566,000	4,687,000	10,745,000
A03917	Law Charges	564,000	1,146,000	1,600,000
A03919	Payments to Other for Service Rendered	2,000		36,000
A03970	Others	5,748,449,000	17,048,000	1,418,672,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>233,673,000</u></b>	<b><u>342,305,000</u></b>	<b><u>354,035,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>233,673,000</u></b>	<b><u>342,305,000</u></b>	<b><u>354,035,000</u></b>
A04103	Gratuity		1,000	
A04106	Reimbursement of medical charges to pensioners	7,000	1,224,000	1,902,000
A04114	Superannuation Encashment of L.P.R	233,666,000	341,080,000	352,133,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>276,275,000</u></b>	<b><u>2,909,822,000</u></b>	<b><u>1,148,666,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>276,275,000</u></b>	<b><u>2,909,822,000</u></b>	<b><u>1,148,666,000</u></b>
A05213	Grant in Aid	166,542,000	2,883,722,000	1,125,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	109,733,000	26,100,000	23,666,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>440,000</u></b>	<b><u>1,617,000</u></b>	<b><u>1,700,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>440,000</u></b>	<b><u>1,617,000</u></b>	<b><u>1,700,000</u></b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A06301	Entertainments & Gifts	440,000	1,617,000	1,700,000
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>	<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A085</b>	<b>NON FINANCIAL INSTITUTES</b>	<b><u>2,000</u></b>		<b><u>1,000</u></b>
A08501	Loans to non financial institution	2,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>21,238,000</u></b>	<b><u>11,162,000</u></b>	<b><u>305,115,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<b><u>279,000</u></b>		<b><u>1,000</u></b>
A09101	Land and buildings	279,000		1,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>2,745,000</u></b>	<b><u>93,623,000</u></b>
A09201	Hardware		1,031,000	20,603,000
A09203	I.T. Equipment	5,000	1,714,000	73,020,000
<b>A094</b>	<b>OTHER STORES AND STOCKS</b>	<b><u>1,000</u></b>	<b><u>2,340,000</u></b>	<b><u>44,618,000</u></b>
A09404	Medical and Laboratory Equipment	1,000	2,340,000	44,618,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>19,505,000</u></b>		<b><u>33,348,000</u></b>
A09501	Transport	19,505,000		33,348,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,443,000</u></b>	<b><u>878,000</u></b>	<b><u>30,638,000</u></b>
A09601	Plant and Machinery	1,443,000	878,000	30,638,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>5,000</u></b>	<b><u>5,199,000</u></b>	<b><u>102,887,000</u></b>
A09701	Furniture and fixtures	5,000	5,199,000	102,887,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>13,994,000</u></b>	<b><u>8,933,000</u></b>	<b><u>29,037,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,376,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,678,000</u></b>
A13001	Transport	1,376,000	1,550,000	1,678,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>6,585,000</u></b>	<b><u>2,670,000</u></b>	<b><u>14,712,000</u></b>
A13101	Machinery and Equipment	6,585,000	2,670,000	14,712,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>6,007,000</b></u>	<u><b>4,700,000</b></u>	<u><b>12,622,000</b></u>
A13201	Furniture and Fixture	6,007,000	4,700,000	12,622,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>26,000</b></u>	<u><b>13,000</b></u>	<u><b>25,000</b></u>
A13701	Hardware	26,000	13,000	25,000
<b>NET TOTAL</b>		<b>23,140,381,000</b>	<b>18,729,048,000</b>	<b>24,502,175,000</b>

NC21016 (012)  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	5127			5127	1,133,193,000
04	15			15	3,175,000
05	1			1	464,000
06	247			247	69,116,000
07	761			761	225,203,000
08	3			3	691,000
09	336			336	134,441,000
11	607			607	183,777,000
12	33			33	11,653,000
13	2			2	778,000
14	594			594	298,792,000
16	544			544	237,481,000
17	5884			5884	4,251,949,000
18	3164			3164	2,266,616,000
19	1877			1877	1,639,746,000
20	499			499	623,904,000
21	41			41	85,410,000
(Martyred)	1			1	1,177,000
<b>TOTAL</b>	<b>19736</b>			<b>19736</b>	<b>11,167,566,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4383</b>	<b>Government Degree College Bilot Sharif, D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,768,000</u></b>	<b><u>16,280,000</u></b>	<b><u>27,545,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>13,822,000</u></b>	<b><u>17,854,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>10,952,000</u></b>	<b><u>13,975,000</u></b>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>10,952,000</u>	<u>13,975,000</u>
P082	Professor (BPS-20)	1	1	666,000	853,000
A160	Associate Professor (BPS-19)	4	4	1,373,000	1,750,000
A130	Assistant Professor (BPS-18)	8	8	1,815,000	2,311,000
L028	Lecturer (BPS-17)	8	8	6,143,000	7,841,000
L033	Librarian (BPS-17)	1	1	364,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,870,000</u></b>	<b><u>3,879,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,865,000</u>	<u>3,879,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	219,000	292,000
S035	Senior Clerk (BPS-14)	1	1	233,000	313,000
J013	Junior Clerk (BPS-11)	1	1	213,000	292,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	207,000	281,000
L001	Laboratory Assistant (BPS-07)	1	1	204,000	281,000
C057	Chowkidar (BPS-03)	2	2	336,000	454,000
L002	Laboratory Attendant (BPS-03)	3	3	507,000	691,000
M010	Mali (BPS-03)	1	1	170,000	227,000
N005	Naib Qasid (BPS-03)	2	2	336,000	454,000
S162	Sweeper (BPS-03)	2	2	270,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4383</b>	<b>Government Degree College Bilot Sharif, D.I.Khan</b>				
T049 Tubewell Operator (BPS-03)	1	1	170,000		227,000
A01152 Personal pay			5,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,946,000</u></b>	<b><u>5,461,000</u></b>	<b><u>9,691,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,203,000</u></b>	<b><u>4,867,000</u></b>	<b><u>8,942,000</u></b>
A01202 House Rent Allowance			1,245,000	1,038,000	1,164,000
A01203 Conveyance Allowance			1,118,000	731,000	813,000
A01207 Washing Allowance			132,000	48,000	48,000
A01208 Dress Allowance			132,000	48,000	48,000
A0120D Integrated Allowance			80,000	29,000	29,000
A01217 Medical Allowance			503,000	343,000	373,000
A0121T Adhoc Relief Allowance 2013			143,000	90,000	84,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			102,000	63,000	60,000
A0122M Adhoc Relief Allowance 2016			713,000		
A0122Y Ad-hoc Relief Allowance 2017			1,010,000		
A01238 Charge allowance			8,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,011,000		
A0123P Ad-hoc Relief Allowance 2019			655,000		
A0124F Adhoc Relief Allowance-2021			883,000		
A0124H Special Allowance-2021			230,000	282,000	294,000
A0124L Weather Allowance			10,000		3,000
A0124N Disparity Reduction Allowance 2022- 15%			2,034,000	1,046,000	1,247,000
A0124R Adhoc Relief Allowance 2022				1,046,000	1,054,000
A0124X Adhoc Relief Allowance 2023					3,622,000
A01270 Other			<u>187,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			187,000	90,000	90,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>743,000</u></b>	<b><u>594,000</u></b>	<b><u>749,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4383</b>	<b>Government Degree College Bilot Sharif, D.I.Khan</b>				
A01289	Teaching Allowance		739,000	594,000	747,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,216,000</u></b>	<b><u>753,000</u></b>	<b><u>1,818,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>24,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		51,000	24,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000,000</u></b>	<b><u>637,000</u></b>	<b><u>1,500,000</u></b>
A03303	Electricity		<u>1,000,000</u>	<u>637,000</u>	<u>1,500,000</u>
001	Electricity		1,000,000	637,000	1,500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>68,000</u></b>	<b><u>94,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>64,000</u>	<u>74,000</u>
001	Travelling Allowance		110,000	64,000	74,000
A03808	Conveyance Charges		<u>9,000</u>	<u>4,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	4,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>24,000</u></b>	<b><u>167,000</u></b>
A03901	Stationery		<u>6,000</u>	<u>22,000</u>	<u>60,000</u>
001	Stationery		6,000	22,000	60,000
A03902	Printing and Publication		<u>4,000</u>	<u>2,000</u>	<u>50,000</u>
001	Printing and publication		4,000	2,000	50,000
A03905	Newspapers Periodicals and Books		6,000		6,000
A03907	Advertising & Publicity		<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity		17,000		1,000
A03970	Others		<u>7,000</u>		<u>50,000</u>
001	Others		7,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>870,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>870,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4383</b>	<b>Government Degree College Bilot Sharif, D.I.Khan</b>				
A04114	Superannuation Encashment of L.P.R		2,000		870,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>10,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	5,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>5,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		9,000	5,000	40,000
<b>Government Degree College Bilot Sharif, D.I.Khan</b>			<b>26,007,000</b>	<b>17,043,000</b>	<b>30,314,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4283</b>	<b>Govt. Girls Degree College Shabqadar Cha</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,227,000</u></b>	<b><u>34,809,000</u></b>	<b><u>48,704,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>19,795,000</u></b>	<b><u>23,126,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>17,451,000</u></b>	<b><u>20,769,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>17,451,000</u>	<u>20,769,000</u>
P082	Professor (BPS-20)	1	1	775,000	994,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	2,842,000	3,629,000
L028	Lecturer (BPS-17)	8	8	8,256,000	10,530,000
L033	Librarian (BPS-17)	1	1	418,000	540,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	418,000	540,000
A057	Assistant (BPS-16)	1	1	264,000	335,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,344,000</u></b>	<b><u>2,357,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,344,000</u>	<u>2,357,000</u>
J013	Junior Clerk (BPS-11)	1	1	243,000	324,000
L001	Laboratory Assistant (BPS-07)	3	3	564,000	756,000
D112	Driver (BPS-06)	1	1	122,000	162,000
C057	Chowkidar (BPS-03)	2	2	397,000	540,000
L002	Laboratory Attendant (BPS-03)	3	3	495,000	670,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	194,000	270,000
S162	Sweeper (BPS-03)	2	2	194,000	270,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,432,000</u></b>	<b><u>11,683,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,417,000</u></b>	<b><u>10,034,000</u></b>
A01201	Senior Post Allowance				15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4283</b>	<b>Govt. Girls Degree College Shabqadar Cha</b>				
A01202	House Rent Allowance		2,562,000	2,304,000	2,943,000
A01203	Conveyance Allowance		1,644,000	1,560,000	2,741,000
A01207	Washing Allowance		132,000	123,000	120,000
A01208	Dress Allowance		132,000	123,000	120,000
A0120D	Integrated Allowance		80,000	74,000	72,000
A01216	Qualification Allowance		103,000		
A01217	Medical Allowance		756,000	728,000	861,000
A0121T	Adhoc Relief Allowance 2013		219,000	213,000	238,000
A01224	Entertainment Allowance		11,000	9,000	31,000
A0122C	Adhoc Relief Allowance - 2015		150,000	145,000	162,000
A0122M	Adhoc Relief Allowance 2016		1,029,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,493,000		
A01238	Charge allowance		8,000	2,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,493,000		
A0123P	Ad-hoc Relief Allowance 2019		858,000		
A0124F	Adhoc Relief Allowance-2021		1,660,000		
A0124H	Special Allowance-2021		92,000	185,000	157,000
A0124L	Weather Allowance		10,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,963,000	2,244,000	2,553,000
A0124R	Adhoc Relief Allowance 2022			2,299,000	2,635,000
A0124X	Adhoc Relief Allowance 2023				8,336,000
A01270	Other		<u>22,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others		22,000	25,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,015,000</b></u>	<u><b>1,649,000</b></u>	<u><b>2,254,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,011,000	1,649,000	2,252,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,275,000</b></u>	<u><b>1,847,000</b></u>	<u><b>3,076,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>61,000</b></u>	<u><b>74,000</b></u>	<u><b>58,000</b></u>
A03201	Postage and Telegraph		6,000	8,000	5,000
A03202	Telephone and Trunk Call		55,000	66,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4283</b>	<b>Govt. Girls Degree College Shabqadar Cha</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>80,000</b>	<b>67,000</b>	<b>100,000</b>
A03303	Electricity		80,000	67,000	100,000
001	Electricity		80,000	67,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>1,980,000</b>	<b>1,380,000</b>	<b>2,047,000</b>
A03402	Rent for Office Building		1,980,000	1,380,000	2,047,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b>2,000</b>		<b>70,000</b>
A03603	Registration		2,000		70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>46,000</b>	<b>274,000</b>	<b>606,000</b>
A03805	Travelling Allowance		39,000	269,000	600,000
001	Travelling Allowance		39,000	269,000	600,000
A03808	Conveyance Charges		7,000	5,000	6,000
001	Conveyance Charges		7,000	5,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>106,000</b>	<b>52,000</b>	<b>195,000</b>
A03901	Stationery		26,000	30,000	80,000
001	Stationery		26,000	30,000	80,000
A03902	Printing and Publication		17,000	15,000	20,000
001	Printing and publication		17,000	15,000	20,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity		50,000		50,000
001	Advertising and Publicity		50,000		50,000
A03970	Others		7,000	7,000	35,000
001	Others		7,000	7,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,100,000</b>		<b>720,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,100,000</b>		<b>720,000</b>
A04114	Superannuation Encashment of L.P.R		1,100,000		720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4283</b>	<b>Govt. Girls Degree College Shabqadar Cha</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>46,000</u>	<u>15,000</u>	<u>197,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>24,000</u>		<u>100,000</u>
A13101	Machinery and Equipment		<u>24,000</u>		<u>100,000</u>
001	Machinery and Equipment		24,000		100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>15,000</u>	<u>97,000</u>
A13201	Furniture and Fixture		22,000	15,000	97,000
<b>Govt. Girls Degree College Shabqadar Cha</b>			<b>40,650,000</b>	<b>36,671,000</b>	<b>52,698,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4420</b>	<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,407,000</u></b>	<b><u>39,145,000</u></b>	<b><u>48,837,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20,190,000</u></b>	<b><u>26,021,000</u></b>	<b><u>25,741,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17,797,000</u></b>	<b><u>23,555,000</u></b>	<b><u>22,512,000</u></b>
A01101	Total Basic Pay Of Officer		<u>17,797,000</u>	<u>23,555,000</u>	<u>22,512,000</u>
P082	Professor	(BPS-20)	1	1	1,228,000
A160	Associate Professor	(BPS-19)	4	4	3,582,000
A130	Assistant Professor	(BPS-18)	9	9	2,480,000
L028	Lecturer	(BPS-17)	9	9	9,128,000
L033	Librarian	(BPS-17)	1	1	472,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	472,000
A057	Assistant	(BPS-16)	1	1	435,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,393,000</u></b>	<b><u>2,466,000</u></b>	<b><u>3,229,000</u></b>
A01151	Total Basic Pay Other Staff		<u>2,393,000</u>	<u>2,466,000</u>	<u>3,229,000</u>
J013	Junior Clerk	(BPS-11)	1	1	831,000
L001	Laboratory Assistant	(BPS-07)	3	3	360,000
C057	Chowkidar	(BPS-03)	2	2	240,000
L002	Laboratory Attendant	(BPS-03)	3	3	360,000
M010	Mali	(BPS-03)	1	1	122,000
N005	Naib Qasid	(BPS-03)	2	2	240,000
S162	Sweeper	(BPS-03)	2	2	240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,217,000</u></b>	<b><u>13,124,000</u></b>	<b><u>23,096,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,404,000</u></b>	<b><u>11,249,000</u></b>	<b><u>20,288,000</u></b>
A01201	Senior Post Allowance			15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4420</b>	<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>				
A01202	House Rent Allowance		2,527,000	2,356,000	2,790,000
A01203	Conveyance Allowance		1,693,000	1,866,000	1,738,000
A01207	Washing Allowance		120,000	119,000	120,000
A01208	Dress Allowance		120,000	119,000	120,000
A0120D	Integrated Allowance		72,000	71,000	72,000
A0120E	Housing Subsidy Allowance			255,000	83,000
A01217	Medical Allowance		772,000	810,000	826,000
A0121T	Adhoc Relief Allowance 2013		205,000	242,000	258,000
A01224	Entertainment Allowance		7,000	15,000	29,000
A0122C	Adhoc Relief Allowance - 2015		140,000	163,000	173,000
A0122M	Adhoc Relief Allowance 2016		1,026,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,440,000		
A01238	Charge allowance		8,000	4,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,440,000		
A0123P	Ad-hoc Relief Allowance 2019		858,000		
A0124F	Adhoc Relief Allowance-2021		1,612,000		
A0124H	Special Allowance-2021		199,000	189,000	256,000
A0124L	Weather Allowance		43,000	34,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,986,000	2,310,000	2,564,000
A0124R	Adhoc Relief Allowance 2022			2,545,000	2,639,000
A0124X	Adhoc Relief Allowance 2023				8,352,000
A01270	Other		<u>98,000</u>	<u>100,000</u>	<u>140,000</u>
001	Others		98,000	100,000	140,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,813,000</u></b>	<b><u>1,875,000</u></b>	<b><u>2,808,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>770,000</u>
001	Leave Salary		2,000		770,000
A01289	Teaching Allowance		1,809,000	1,875,000	2,037,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,243,000</u></b>	<b><u>893,000</u></b>	<b><u>1,753,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4420</b>	<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>52,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		58,000	47,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>81,000</u></b>	<b><u>98,000</u></b>	<b><u>200,000</u></b>
A03301	Gas		60,000	48,000	100,000
A03303	Electricity		<u>21,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		21,000	50,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>924,000</u></b>	<b><u>630,000</u></b>	<b><u>980,000</u></b>
A03402	Rent for Office Building		924,000	630,000	980,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>134,000</u></b>	<b><u>64,000</u></b>	<b><u>395,000</u></b>
A03805	Travelling Allowance		<u>125,000</u>	<u>59,000</u>	<u>380,000</u>
001	Travelling Allowance		125,000	59,000	380,000
A03808	Conveyance Charges		<u>9,000</u>	<u>5,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	5,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>49,000</u></b>	<b><u>123,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>26,000</u>	<u>50,000</u>
001	Stationery		22,000	26,000	50,000
A03902	Printing and Publication		<u>3,000</u>	<u>7,000</u>	<u>35,000</u>
001	Printing and publication		3,000	7,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	8,000
A03970	Others		<u>9,000</u>	<u>13,000</u>	<u>30,000</u>
001	Others		9,000	13,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>2,370,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>2,370,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		2,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4420</b>	<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>24,000</u>	<u>25,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>13,000</u>	<u>7,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>7,000</u>	<u>20,000</u>
001	Machinery and Equipment		13,000	7,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		11,000	18,000	20,000
<b>Govt. Girls Degree College Nelor Saidan Saidan Abbottabad</b>			<b>39,996,000</b>	<b>40,063,000</b>	<b>53,001,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KD5000</b>	<b>Govt. Degree College Dassu Kohistan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,933,000</u></b>	<b><u>14,199,000</u></b>	<b><u>27,111,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>12,058,000</u></b>	<b><u>8,531,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>9,031,000</u></b>	<b><u>5,056,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>9,031,000</u>	<u>5,056,000</u>
P082	Professor (BPS-20)	1	1	546,000	702,000
A160	Associate Professor (BPS-19)	3	3	1,327,000	1,696,000
A130	Assistant Professor (BPS-18)	9	9	1,477,000	1,890,000
L028	Lecturer (BPS-17)	8	8	4,724,000	6,026,000
L033	Librarian (BPS-17)	1	1	365,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,027,000</u></b>	<b><u>3,475,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>3,027,000</u>	<u>3,475,000</u>
S035	Senior Clerk (BPS-14)	1	1	255,000	346,000
J013	Junior Clerk (BPS-11)	1	1	208,000	281,000
L001	Laboratory Assistant (BPS-07)	3	3	536,000	724,000
B013	Bearer (BPS-03)	1	1	147,000	205,000
C057	Chowkidar (BPS-03)	3	3	433,000	583,000
C095	Cook (BPS-03)	1	1	147,000	205,000
L002	Laboratory Attendant (BPS-03)	3	3	433,000	583,000
M010	Mali (BPS-03)	1	1	147,000	205,000
N005	Naib Qasid (BPS-03)	2	2	288,000	389,000
S162	Sweeper (BPS-03)	3	3	433,000	583,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,875,000</u></b>	<b><u>5,668,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KD5000</b>	<b>Govt. Degree College Dassu Kohistan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>8,440,000</b>	<b>5,243,000</b>	<b>10,551,000</b>
A01201	Senior Post Allowance				20,000
A01202	House Rent Allowance		932,000	938,000	1,480,000
A01203	Conveyance Allowance		747,000	708,000	1,323,000
A01207	Washing Allowance		168,000	156,000	162,000
A01208	Dress Allowance		168,000	156,000	162,000
A0120D	Integrated Allowance		108,000	94,000	97,000
A01217	Medical Allowance		468,000	429,000	551,000
A0121T	Adhoc Relief Allowance 2013		104,000	78,000	95,000
A01224	Entertainment Allowance		7,000	4,000	19,000
A0122C	Adhoc Relief Allowance - 2015		70,000	51,000	63,000
A0122M	Adhoc Relief Allowance 2016		472,000		
A0122Y	Ad-hoc Relief Allowance 2017		661,000		
A01233	Unattractive Area Allowance		<u>277,000</u>	<u>322,000</u>	<u>321,000</u>
001	Unattractive Area Allowance		277,000	322,000	321,000
A01238	Charge allowance		8,000		10,000
A0123G	Ad-hoc Relief Allowance-2018		661,000		
A0123P	Ad-hoc Relief Allowance 2019		448,000		
A0124F	Adhoc Relief Allowance-2021		537,000		
A0124H	Special Allowance-2021		84,000	168,000	190,000
A0124L	Weather Allowance		190,000	193,000	212,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,782,000	744,000	1,414,000
A0124R	Adhoc Relief Allowance 2022			830,000	1,414,000
A0124X	Adhoc Relief Allowance 2023				2,338,000
A01250	Incentive Allowance		<u>511,000</u>	<u>354,000</u>	<u>650,000</u>
001	Incentive Allowance		511,000	354,000	650,000
A01270	Other		<u>37,000</u>	<u>18,000</u>	<u>30,000</u>
001	Others		37,000	18,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>435,000</b>	<b>425,000</b>	<b>922,000</b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		431,000	425,000	920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KD5000</b>	<b>Govt. Degree College Dassu Kohistan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>426,000</u></b>	<b><u>580,000</u></b>	<b><u>554,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>		<b><u>6,000</u></b>
A03201	Postage and Telegraph		6,000		6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>335,000</u></b>	<b><u>484,000</u></b>	<b><u>402,000</u></b>
A03805	Travelling Allowance		<u>330,000</u>	<u>481,000</u>	<u>377,000</u>
001	Travelling Allowance		330,000	481,000	377,000
A03808	Conveyance Charges		<u>5,000</u>	<u>3,000</u>	<u>25,000</u>
001	Conveyance Charges		5,000	3,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>85,000</u></b>	<b><u>96,000</u></b>	<b><u>146,000</u></b>
A03901	Stationery		<u>13,000</u>	<u>32,000</u>	<u>50,000</u>
001	Stationery		13,000	32,000	50,000
A03902	Printing and Publication		<u>17,000</u>	<u>29,000</u>	<u>40,000</u>
001	Printing and publication		17,000	29,000	40,000
A03905	Newspapers Periodicals and Books		6,000	3,000	32,000
A03970	Others		<u>49,000</u>	<u>32,000</u>	<u>24,000</u>
001	Others		49,000	32,000	24,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KD5000</b>	<b>Govt. Degree College Dassu Kohistan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>43,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>34,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		17,000	34,000	50,000
<b>Govt. Degree College Dassu Kohistan</b>			<b>24,034,000</b>	<b>14,822,000</b>	<b>27,767,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4035</b>	<b>Government Post Graduate College (Male)</b>				
	<b>No.1 Abbottbad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>258,843,000</u></b>	<b><u>268,649,000</u></b>	<b><u>311,096,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>254</u></b>	<b><u>254</u></b>	<b><u>132,550,000</u></b>	<b><u>179,738,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>153</u></b>	<b><u>153</u></b>	<b><u>108,642,000</u></b>	<b><u>152,369,000</u></b>
A01101	Total Basic Pay Of Officer	<u>153</u>	<u>153</u>	<u>108,173,000</u>	<u>151,699,000</u>
P070	Principal (BPS-21)		1		3,316,000
S680	Senior Professor (BPS-21)	1		2,598,000	
P082	Professor (BPS-20)	7	7	15,150,000	19,321,000
A160	Associate Professor (BPS-19)	27	27	17,629,000	22,486,000
D785	Deputy Chief Librarian (BPS-19)	1	1	785,000	1,004,000
A130	Assistant Professor (BPS-18)	46	46	33,084,000	42,196,000
L028	Lecturer (BPS-17)	47	47	27,790,000	35,446,000
L033	Librarian (BPS-17)	1	1	1,176,000	1,501,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,698,000	2,171,000
L171	lecturer (BS) (BPS-17)	8	8	3,063,000	3,910,000
S166	Superintendent (BPS-17)	1	1	816,000	1,048,000
A057	Assistant (BPS-16)	3	3	999,000	1,274,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	4	4	908,000	1,156,000
D015	Demonstrator (BPS-16)	3	3	1,850,000	2,365,000
L147	Laboratory Superintendent Assistant (BPS-16)	2	2	627,000	799,000
A01102	Personal pay			469,000	670,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>101</u></b>	<b><u>101</u></b>	<b><u>23,908,000</u></b>	<b><u>27,369,000</u></b>
A01151	Total Basic Pay Other Staff	<u>101</u>	<u>101</u>	<u>23,859,000</u>	<u>27,321,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	2,976,000	4,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>AD4035</b>	<b>Government Post Graduate College (Male)</b>						
	<b>No.1 Abbottbad</b>						
S035	Senior Clerk	(BPS-14)	2	2	893,000	1,199,000	
J013	Junior Clerk	(BPS-11)	8	8	1,811,000	2,441,000	
H292	Hostel Warden	(BPS-09)	1	1	189,000	259,000	
P022	Pesh Imam	(BPS-09)	1	1	413,000	562,000	
S049	Senior Laboratory Assistant	(BPS-09)	4	4	1,263,000	1,706,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,289,000	1,739,000	
L036	Library Clerk	(BPS-07)	2	2	693,000	929,000	
S127	Store Keeper	(BPS-07)	1	1	447,000	605,000	
D112	Driver	(BPS-06)	2	2	532,000	713,000	
B006	Behishti	(BPS-03)	2	2	388,000	518,000	
B013	Bearer	(BPS-03)	5	5	985,000	1,328,000	
C057	Chowkidar	(BPS-03)	10	10	1,606,000	2,160,000	
C095	Cook	(BPS-03)	6	6	1,210,000	1,631,000	
G004	Gasman	(BPS-03)	1	1	219,000	292,000	
L002	Laboratory Attendant	(BPS-03)	22	22	4,403,000	5,929,000	
M010	Mali	(BPS-03)	7	7	1,209,000	1,631,000	
N005	Naib Qasid	(BPS-03)	10	10	1,734,000	2,344,000	
S162	Sweeper	(BPS-03)	7	7	1,317,000	1,771,000	
T049	Tubewell Operator	(BPS-03)	1	1	282,000	378,000	
A01152	Personal pay				49,000	48,000	21,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>126,293,000</u></b>	<b><u>88,911,000</u></b>	<b><u>140,440,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>113,541,000</u></b>	<b><u>76,698,000</u></b>	<b><u>126,500,000</u></b>
A01201	Senior Post Allowance				95,000	102,000	79,000
A01202	House Rent Allowance				16,201,000	15,671,000	15,615,000
A01203	Conveyance Allowance				8,309,000	10,615,000	9,615,000
A01207	Washing Allowance				876,000	792,000	812,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4035</b>	<b>Government Post Graduate College (Male)</b>				
	<b>No.1 Abbottbad</b>				
A01208	Dress Allowance		876,000	792,000	812,000
A0120D	Integrated Allowance		526,000	468,000	486,000
A0120E	Housing Subsidy Allowance		1,322,000	1,388,000	1,129,000
A01216	Qualification Allowance		3,000		
A01217	Medical Allowance		5,925,000	5,439,000	5,242,000
A0121T	Adhoc Relief Allowance 2013		2,189,000	1,910,000	1,754,000
A01224	Entertainment Allowance		185,000	181,000	193,000
A0122C	Adhoc Relief Allowance - 2015		1,474,000	1,321,000	1,222,000
A0122M	Adhoc Relief Allowance 2016		9,389,000	12,000	42,000
A0122N	Special Conveyance Allowance to Disbalded Employees		189,000	210,000	390,000
A0122Y	Ad-hoc Relief Allowance 2017		11,946,000	130,000	
A01238	Charge allowance		8,000	7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		11,946,000	45,000	
A0123P	Ad-hoc Relief Allowance 2019		6,550,000	39,000	
A0124F	Adhoc Relief Allowance-2021		12,085,000	32,000	
A0124H	Special Allowance-2021		1,544,000	1,486,000	1,078,000
A0124L	Weather Allowance		260,000	280,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%		19,803,000	15,866,000	15,302,000
A0124R	Adhoc Relief Allowance 2022			17,469,000	16,515,000
A0124X	Adhoc Relief Allowance 2023				53,457,000
A01250	Incentive Allowance		<u>3,000</u>	<u>8,000</u>	
001	Incentive Allowance		3,000	8,000	
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>1,835,000</u>	<u>2,435,000</u>	<u>2,466,000</u>
001	Others		1,835,000	2,435,000	2,466,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>12,752,000</u></b>	<b><u>12,213,000</u></b>	<b><u>13,940,000</u></b>
A01274	Medical Charges		<u>308,000</u>		<u>1,775,000</u>
001	Medical Charges		308,000		1,775,000
A01278	Leave Salary		<u>76,000</u>		<u>1,000</u>
001	Leave Salary		76,000		1,000
A01289	Teaching Allowance		12,368,000	12,213,000	12,164,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,448,000</u></b>	<b><u>4,728,000</u></b>	<b><u>5,675,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4035</b>	<b>Government Post Graduate College (Male)</b>				
	<b>No.1 Abbottbad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>88,000</u></b>	<b><u>160,000</u></b>	<b><u>300,000</u></b>
A03201	Postage and Telegraph		22,000	17,000	50,000
A03202	Telephone and Trunk Call		66,000	143,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,400,000</u></b>	<b><u>3,790,000</u></b>	<b><u>4,363,000</u></b>
A03301	Gas		1,400,000	1,000,000	1,533,000
A03303	Electricity		<u>1,000,000</u>	<u>2,790,000</u>	<u>2,830,000</u>
001	Electricity		1,000,000	2,790,000	2,830,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>330,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03603	Registration		330,000	6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>385,000</u></b>	<b><u>582,000</u></b>	<b><u>800,000</u></b>
A03805	Travelling Allowance		<u>385,000</u>	<u>582,000</u>	<u>800,000</u>
001	Travelling Allowance		385,000	582,000	800,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>245,000</u></b>	<b><u>190,000</u></b>	<b><u>206,000</u></b>
A03901	Stationery		<u>83,000</u>	<u>42,000</u>	<u>56,000</u>
001	Stationery		83,000	42,000	56,000
A03902	Printing and Publication		<u>22,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication		22,000	10,000	30,000
A03905	Newspapers Periodicals and Books		13,000	6,000	10,000
A03907	Advertising & Publicity		<u>83,000</u>	<u>110,000</u>	<u>60,000</u>
001	Advertising and Publicity		83,000	110,000	60,000
A03970	Others		<u>44,000</u>	<u>22,000</u>	<u>50,000</u>
001	Others		44,000	22,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,750,000</u></b>	<b><u>10,846,000</u></b>	<b><u>6,448,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,750,000</u></b>	<b><u>10,846,000</u></b>	<b><u>6,448,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,750,000	10,846,000	6,448,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4035</b>	<b>Government Post Graduate College (Male)</b>				
	<b>No.1 Abbottbad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,650,000</u>		<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,650,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,650,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,650,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>85,000</u>	<u>26,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>43,000</u>	<u>5,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>43,000</u>	<u>5,000</u>	<u>30,000</u>
001	Machinery and Equipment		43,000	5,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>42,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		42,000	21,000	30,000
<b>Government Post Graduate College (Male)</b>			<b>266,776,000</b>	<b>284,249,000</b>	<b>323,879,000</b>
<b>No.1 Abbottbad</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>AD4036</b>	<b>Government Postgraduate College Mandian Abbottbad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>120,391,000</u></b>	<b><u>125,196,000</u></b>	<b><u>151,945,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>153</b>	<b>153</b>	<b><u>62,167,000</u></b>	<b><u>82,520,000</u></b>	<b><u>79,871,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>88</b>	<b>88</b>	<b><u>50,395,000</u></b>	<b><u>72,391,000</u></b>	<b><u>64,011,000</u></b>
A01101	Total Basic Pay Of Officer	88	88	<u>50,173,000</u>	<u>72,371,000</u>	<u>64,011,000</u>
P070	Principal (BPS-21)		1			2,862,000
S680	Senior Professor (BPS-21)	1		2,243,000		
P082	Professor (BPS-20)	4	4	4,485,000		5,724,000
A160	Associate Professor (BPS-19)	10	10	5,918,000		7,549,000
A130	Assistant Professor (BPS-18)	17	17	9,084,000		11,588,000
S587	Senior Librarian (BPS-18)	1	1	560,000		713,000
L028	Lecturer (BPS-17)	16	16	12,810,000		16,340,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,053,000		1,339,000
L171	lecturer (BS) (BPS-17)	32	32	12,250,000		15,628,000
A057	Assistant (BPS-16)	3	3	973,000		1,242,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	2	2	454,000		583,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	343,000		443,000
A01102	Personal pay			222,000	20,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>65</b>	<b>65</b>	<b><u>11,772,000</u></b>	<b><u>10,129,000</u></b>	<b><u>15,860,000</u></b>
A01151	Total Basic Pay Other Staff	65	65	<u>11,761,000</u>	<u>10,119,000</u>	<u>15,854,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	812,000		1,091,000
S035	Senior Clerk (BPS-14)	5	5	1,158,000		1,555,000
J013	Junior Clerk (BPS-11)	9	9	1,547,000		2,084,000
P022	Pesh Imam (BPS-09)	1	1	249,000		335,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>AD4036</b>	<b>Government Postgraduate College Mandian Abbottbad</b>						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	368,000	497,000	
L001	Laboratory Assistant	(BPS-07)	7	7	1,394,000	1,879,000	
D112	Driver	(BPS-06)	3	3	425,000	572,000	
B006	Behishti	(BPS-03)	1	1	150,000	205,000	
B013	Bearer	(BPS-03)	2	2	297,000	400,000	
C057	Chowkidar	(BPS-03)	6	6	783,000	1,058,000	
C095	Cook	(BPS-03)	2	2	388,000	518,000	
E024	Electrician-Cum-Operator	(BPS-03)	1	1	116,000	162,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,467,000	1,976,000	
L035	Library Attendant	(BPS-03)	1	1	116,000	162,000	
M010	Mali	(BPS-03)	4	4	740,000	994,000	
N005	Naib Qasid	(BPS-03)	4	4	640,000	864,000	
S162	Sweeper	(BPS-03)	6	6	817,000	1,102,000	
T049	Tubewell Operator	(BPS-03)	1	1	294,000	400,000	
A01152	Personal pay				11,000	10,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>58,224,000</u></b>	<b><u>42,676,000</u></b>	<b><u>72,074,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>53,185,000</u></b>	<b><u>36,617,000</u></b>	<b><u>64,987,000</u></b>
A01201	Senior Post Allowance				30,000	40,000	54,000
A01202	House Rent Allowance				8,729,000	8,368,000	8,913,000
A01203	Conveyance Allowance				3,497,000	5,441,000	5,136,000
A01207	Washing Allowance				492,000	381,000	435,000
A01208	Dress Allowance				492,000	389,000	435,000
A0120D	Integrated Allowance				296,000	213,000	245,000
A01216	Qualification Allowance					3,000	
A01217	Medical Allowance				3,174,000	2,710,000	3,722,000
A0121T	Adhoc Relief Allowance 2013				653,000	730,000	661,000
A01224	Entertainment Allowance				56,000	83,000	443,000
A0122C	Adhoc Relief Allowance - 2015				446,000	498,000	452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4036</b>	<b>Government Postgraduate College Mandian Abbottbad</b>				
A0122M	Adhoc Releif Allowance 2016		4,440,000	13,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000
A0122Y	Ad-hoc Relief Allowance 2017		5,466,000	19,000	
A01230	Dusting allowance			8,000	
A01233	Unattractive Area Allowance		<u>15,000</u>		
001	Unattractive Area Allowance		15,000		
A01238	Charge allowance		6,000	7,000	7,000
A01239	Special allowance				<u>622,000</u>
001	Special Allowance				622,000
A0123G	Ad-hoc Relief Allowance-2018		5,466,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019		3,179,000	3,000	
A0124F	Adhoc Relief Allowance-2021		4,879,000	19,000	
A0124H	Special Allowance-2021		2,094,000	950,000	1,058,000
A0124L	Weather Allowance		77,000	81,000	386,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,288,000	7,347,000	7,335,000
A0124R	Adhoc Relief Allowance 2022			8,119,000	8,159,000
A0124X	Adhoc Relief Allowance 2023				25,589,000
A01250	Incentive Allowance		<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
001	Incentive Allowance		7,000	15,000	15,000
A01270	Other		<u>403,000</u>	<u>1,161,000</u>	<u>1,248,000</u>
001	Others		403,000	1,161,000	1,248,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,039,000</u></b>	<b><u>6,059,000</u></b>	<b><u>7,087,000</u></b>
A01271	Overtime Allowance			11,000	
A01274	Medical Charges		<u>138,000</u>		<u>70,000</u>
001	Medical Charges		138,000		70,000
A01278	Leave Salary		<u>116,000</u>	<u>124,000</u>	<u>756,000</u>
001	Leave Salary		116,000	124,000	756,000
A01289	Teaching Allowance		4,785,000	5,924,000	6,261,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,540,000</u></b>	<b><u>1,786,000</u></b>	<b><u>3,975,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>89,000</u></b>	<b><u>215,000</u></b>
A03201	Postage and Telegraph		7,000	4,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4036</b>	<b>Government Postgraduate College Mandian Abbottbad</b>				
A03202	Telephone and Trunk Call		44,000	85,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,140,000</u></b>	<b><u>1,307,000</u></b>	<b><u>2,164,000</u></b>
A03301	Gas		240,000	207,000	300,000
A03303	Electricity		<u>900,000</u>	<u>1,100,000</u>	<u>1,864,000</u>
001	Electricity		900,000	1,100,000	1,864,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>174,000</u></b>	<b><u>141,000</u></b>	<b><u>1,354,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>135,000</u>	<u>1,336,000</u>
001	Travelling Allowance		165,000	135,000	1,336,000
A03808	Conveyance Charges		<u>9,000</u>	<u>6,000</u>	<u>18,000</u>
001	Conveyance Charges		9,000	6,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>175,000</u></b>	<b><u>249,000</u></b>	<b><u>242,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>58,000</u>	<u>80,000</u>
001	Stationery		33,000	58,000	80,000
A03902	Printing and Publication		<u>11,000</u>	<u>5,000</u>	<u>40,000</u>
001	Printing and publication		11,000	5,000	40,000
A03905	Newspapers Periodicals and Books		9,000		12,000
A03907	Advertising & Publicity		<u>111,000</u>	<u>151,000</u>	<u>30,000</u>
001	Advertising and Publicity		111,000	151,000	30,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>80,000</u>
001	Others		11,000	35,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,760,000</u></b>	<b><u>7,298,000</u></b>	<b><u>5,507,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,760,000</u></b>	<b><u>7,298,000</u></b>	<b><u>5,507,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,760,000	7,298,000	5,507,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4036</b>	<b>Government Postgraduate College Mandian Abbottbad</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>	<u>15,000</u>	<u>229,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>14,000</u>		<u>170,000</u>
A13101	Machinery and Equipment		<u>14,000</u>		<u>170,000</u>
001	Machinery and Equipment		14,000		170,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>	<u>15,000</u>	<u>59,000</u>
A13201	Furniture and Fixture		13,000	15,000	59,000
<b>Government Postgraduate College Mandian Abbottbad</b>			<b>123,720,000</b>	<b>134,295,000</b>	<b>161,657,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4037</b>	<b>Government Degree College Havelian, Abbottbad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>78,314,000</u></b>	<b><u>72,828,000</u></b>	<b><u>149,222,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>82</b>	<b>82</b>	<b><u>41,322,000</u></b>	<b><u>48,658,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>53</b>	<b>53</b>	<b><u>33,849,000</u></b>	<b><u>40,699,000</u></b>
A01101	Total Basic Pay Of Officer	53	53	<u>33,834,000</u>	<u>40,652,000</u>
P082	Professor (BPS-20)	2	2	1,692,000	2,160,000
A160	Associate Professor (BPS-19)	8	8	6,203,000	7,916,000
A130	Assistant Professor (BPS-18)	11	11	9,476,000	58,115,000
S587	Senior Librarian (BPS-18)	1	1	542,000	691,000
L028	Lecturer (BPS-17)	9	9	7,315,000	9,331,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	540,000	691,000
L171	lecturer (BS) (BPS-17)	19	19	7,276,000	9,277,000
A057	Assistant (BPS-16)	1	1	447,000	572,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	343,000	443,000
A01102	Personal pay			15,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>7,473,000</u></b>	<b><u>7,959,000</u></b>
A01151	Total Basic Pay Other Staff	29	29	<u>7,473,000</u>	<u>7,959,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	938,000	1,264,000
S035	Senior Clerk (BPS-14)	1	1	356,000	475,000
J013	Junior Clerk (BPS-11)	2	2	495,000	670,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	762,000	1,026,000
L001	Laboratory Assistant (BPS-07)	3	3	1,134,000	1,523,000
D112	Driver (BPS-06)	1	1	356,000	475,000
B006	Behishiti (BPS-03)	1	1	155,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>AD4037</b>	<b>Government Degree College Havelian, Abbottbad</b>					
B013	Bearer	(BPS-03)	1	1	147,000	194,000
C057	Chowkidar	(BPS-03)	3	3	555,000	745,000
C095	Cook	(BPS-03)	1	1	147,000	205,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,286,000	1,728,000
M010	Mali	(BPS-03)	1	1	147,000	194,000
N005	Naib Qasid	(BPS-03)	2	2	388,000	518,000
S162	Sweeper	(BPS-03)	2	2	460,000	616,000
T049	Tubewell Operator	(BPS-03)	1	1	147,000	194,000
A01152	Personal pay					6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>36,992,000</b>	<b>24,170,000</b>	<b>49,814,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>33,904,000</b>	<b>20,691,000</b>	<b>45,172,000</b>	
A01201	Senior Post Allowance		16,000	31,000	28,000	
A01202	House Rent Allowance		4,286,000	4,748,000	5,952,000	
A01203	Conveyance Allowance		2,175,000	3,028,000	3,700,000	
A01207	Washing Allowance		240,000	188,000	207,000	
A01208	Dress Allowance		240,000	186,000	207,000	
A01209	Special Additional Allowance		130,000			
A0120D	Integrated Allowance		13,000	112,000	124,000	
A01217	Medical Allowance		2,043,000	1,531,000	2,098,000	
A0121T	Adhoc Relief Allowance 2013		653,000	478,000	592,000	
A01224	Entertainment Allowance		46,000	49,000	58,000	
A0122C	Adhoc Relief Allowance - 2015		467,000	341,000	411,000	
A0122M	Adhoc Relief Allowance 2016		3,150,000	1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		82,000	36,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,010,000	2,000		
A01238	Charge allowance		8,000			
A0123G	Ad-hoc Relief Allowance-2018		4,087,000	2,000		
A0123P	Ad-hoc Relief Allowance 2019		2,289,000	4,000		
A0124C	Disparity Reduction Allowance				50,000	
A0124F	Adhoc Relief Allowance-2021		3,279,000	1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4037</b>	<b>Government Degree College Havelian, Abbottbad</b>				
A0124H	Special Allowance-2021		273,000	514,000	465,000
A0124L	Weather Allowance		85,000	55,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,195,000	4,344,000	5,649,000
A0124R	Adhoc Relief Allowance 2022			4,813,000	6,148,000
A0124X	Adhoc Relief Allowance 2023				19,061,000
A01250	Incentive Allowance			<u>5,000</u>	
001	Incentive Allowance			5,000	
A01253	Science Teaching Allowance			1,000	
A01270	Other		<u>137,000</u>	<u>221,000</u>	<u>265,000</u>
001	Others		137,000	221,000	265,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,088,000</u></b>	<b><u>3,479,000</u></b>	<b><u>4,642,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>80,000</u>
001	Medical Charges		2,000		80,000
A01278	Leave Salary		<u>24,000</u>		<u>1,000</u>
001	Leave Salary		24,000		1,000
A01289	Teaching Allowance		3,062,000	3,479,000	4,561,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>788,000</u></b>	<b><u>885,000</u></b>	<b><u>2,052,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>84,000</u></b>	<b><u>78,000</u></b>	<b><u>138,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	8,000
A03202	Telephone and Trunk Call		75,000	71,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>469,000</u></b>	<b><u>531,000</u></b>	<b><u>770,000</u></b>
A03301	Gas		82,000	135,000	270,000
A03303	Electricity		<u>387,000</u>	<u>396,000</u>	<u>500,000</u>
001	Electricity		387,000	396,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>132,000</u></b>	<b><u>123,000</u></b>	<b><u>922,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>102,000</u>	<u>900,000</u>
001	Travelling Allowance		110,000	102,000	900,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4037</b>	<b>Government Degree College Havelian, Abbottbad</b>				
A03808	Conveyance Charges		<u>22,000</u>	<u>21,000</u>	<u>22,000</u>
001	Conveyance Charges		22,000	21,000	22,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>103,000</u></b>	<b><u>153,000</u></b>	<b><u>222,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>40,000</u>	<u>80,000</u>
001	Stationery		29,000	40,000	80,000
A03902	Printing and Publication		<u>13,000</u>	<u>7,000</u>	<u>30,000</u>
001	Printing and publication		13,000	7,000	30,000
A03905	Newspapers Periodicals and Books		6,000	3,000	52,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>85,000</u>	<u>30,000</u>
001	Advertising and Publicity		40,000	85,000	30,000
A03970	Others		<u>15,000</u>	<u>18,000</u>	<u>30,000</u>
001	Others		15,000	18,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>660,000</u></b>	<b><u>398,000</u></b>	<b><u>5,855,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>660,000</u></b>	<b><u>398,000</u></b>	<b><u>5,855,000</u></b>
A04114	Superannuation Encashment of L.P.R		660,000	398,000	5,855,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>4,800,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>4,800,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>4,800,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	4,800,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>46,000</u></b>	<b><u>40,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>24,000</u></b>	<b><u>12,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>24,000</u>	<u>12,000</u>	<u>30,000</u>
001	Machinery and Equipment		24,000	12,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4037</b>	<b>Government Degree College Havelian, Abbottbad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>28,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		22,000	28,000	40,000
<b>Government Degree College Havelian, Abbottbad</b>			<b>79,810,000</b>	<b>78,951,000</b>	<b>157,200,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,736,000</u></b>	<b><u>29,595,000</u></b>	<b><u>42,245,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>19,323,000</u></b>	<b><u>19,320,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>14,998,000</u></b>	<b><u>14,330,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>14,998,000</u>	<u>14,330,000</u>
P082	Professor (BPS-20)	1	1	1,013,000	1,296,000
A160	Associate Professor (BPS-19)	4	4	2,026,000	2,581,000
A130	Assistant Professor (BPS-18)	6	6	5,134,000	6,545,000
L028	Lecturer (BPS-17)	5	5	4,975,000	6,350,000
L033	Librarian (BPS-17)	1	1	576,000	734,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,023,000	1,307,000
A057	Assistant (BPS-16)	1	1	251,000	324,000
A01102	Personal pay				47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,325,000</u></b>	<b><u>4,990,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>4,315,000</u>	<u>4,977,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	349,000	475,000
S035	Senior Clerk (BPS-14)	1	1	394,000	529,000
J013	Junior Clerk (BPS-11)	2	2	414,000	562,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	336,000	454,000
L001	Laboratory Assistant (BPS-07)	1	1	333,000	454,000
D112	Driver (BPS-06)	1	1	133,000	1,793,000
B006	Behishtti (BPS-03)	1	1	124,000	173,000
B013	Bearer (BPS-03)	1	1	133,000	184,000
C057	Chowkidar (BPS-03)	2	2	446,000	605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>						
C095	Cook	(BPS-03)	1	1	239,000	324,000	
L002	Laboratory Attendant	(BPS-03)	3	3	621,000	842,000	
M010	Mali	(BPS-03)	1	1	108,000	151,000	
N005	Naib Qasid	(BPS-03)	2	2	325,000	443,000	
S162	Sweeper	(BPS-03)	2	2	360,000	486,000	
A01152	Personal pay				10,000	13,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,413,000</u></b>			<b><u>10,275,000</u></b>	<b><u>15,580,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,555,000</u></b>			<b><u>9,346,000</u></b>	<b><u>14,534,000</u></b>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				1,630,000	1,795,000	1,761,000
A01203	Conveyance Allowance				1,301,000	1,135,000	1,159,000
A01207	Washing Allowance				168,000	157,000	166,000
A01208	Dress Allowance				168,000	157,000	166,000
A0120D	Integrated Allowance				160,000	94,000	98,000
A01217	Medical Allowance				748,000	664,000	660,000
A0121T	Adhoc Relief Allowance 2013				269,000	219,000	169,000
A01224	Entertainment Allowance				20,000	15,000	7,000
A0122C	Adhoc Relief Allowance - 2015				182,000	148,000	114,000
A0122M	Adhoc Relief Allowance 2016				1,038,000	6,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,456,000	9,000	
A01238	Charge allowance				8,000	2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,456,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019				927,000	5,000	
A0124F	Adhoc Relief Allowance-2021				1,122,000	9,000	
A0124H	Special Allowance-2021				181,000	415,000	414,000
A0124L	Weather Allowance				60,000	55,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,896,000	1,744,000	1,556,000
A0124R	Adhoc Relief Allowance 2022					1,901,000	1,726,000
A0124X	Adhoc Relief Allowance 2023						5,599,000
A01250	Incentive Allowance				<b><u>569,000</u></b>	<b><u>463,000</u></b>	<b><u>521,000</u></b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>				
001	Incentive Allowance		569,000	463,000	521,000
A01270	Other		<u>158,000</u>	<u>293,000</u>	<u>270,000</u>
001	Others		158,000	293,000	270,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>858,000</u></b>	<b><u>929,000</u></b>	<b><u>1,046,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>163,000</u>
001	Leave Salary		2,000		163,000
A01289	Teaching Allowance		854,000	929,000	882,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>303,000</u></b>	<b><u>305,000</u></b>	<b><u>618,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>28,000</u></b>	<b><u>88,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		44,000	20,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>112,000</u></b>	<b><u>98,000</u></b>	<b><u>173,000</u></b>
A03303	Electricity		<u>112,000</u>	<u>98,000</u>	<u>168,000</u>
001	Electricity		112,000	98,000	168,000
A03304	Hot and Cold Weather Charges				5,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>53,000</u></b>	<b><u>54,000</u></b>
A03603	Registration			53,000	54,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>81,000</u></b>	<b><u>75,000</u></b>	<b><u>170,000</u></b>
A03805	Travelling Allowance		<u>76,000</u>	<u>75,000</u>	<u>170,000</u>
001	Travelling Allowance		76,000	75,000	170,000
A03808	Conveyance Charges		<u>5,000</u>		
001	Conveyance Charges		5,000		



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>58,000</u></b>	<b><u>51,000</u></b>	<b><u>133,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>27,000</u>	<u>50,000</u>
001	Stationery		17,000	27,000	50,000
A03902	Printing and Publication		<u>4,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		4,000	10,000	15,000
A03905	Newspapers Periodicals and Books		6,000	3,000	20,000
A03907	Advertising & Publicity		<u>25,000</u>		<u>33,000</u>
001	Advertising and Publicity		25,000		33,000
A03970	Others		<u>6,000</u>	<u>11,000</u>	<u>15,000</u>
001	Others		6,000	11,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>2,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>2,500,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>29,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>8,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	8,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>14,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		14,000	12,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4038</b>	<b>Government Degree College Sherwan Abbottabad</b>				
<b>Government Degree College Abbottabad</b>			<b>36,390,000</b>	<b>29,920,000</b>	<b>45,394,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>AD4039</b>	<b>Government Girls Degree College No.1 Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>147,369,000</u></b>	<b><u>166,428,000</u></b>	<b><u>182,352,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>166</b>	<b>166</b>	<b><u>73,167,000</u></b>	<b><u>106,722,000</u></b>	<b><u>94,511,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>90</b>	<b>90</b>	<b><u>57,998,000</u></b>	<b><u>89,811,000</u></b>	<b><u>74,078,000</u></b>
A01101	Total Basic Pay Of Officer	90	90	<u>57,966,000</u>	<u>89,744,000</u>	<u>73,959,000</u>
P070	Principal (BPS-21)		1			2,398,000
S680	Senior Professor (BPS-21)	1		1,875,000		
P082	Professor (BPS-20)	5	5	3,749,000		4,784,000
A160	Associate Professor (BPS-19)	17	17	9,324,000		11,891,000
D785	Deputy Chief Librarian (BPS-19)	1	1	939,000		1,199,000
A130	Assistant Professor (BPS-18)	26	26	19,392,000		24,732,000
L028	Lecturer (BPS-17)	23	23	15,290,000		19,505,000
L033	Librarian (BPS-17)	1	1	957,000		1,220,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	724,000		929,000
L171	lecturer (BS) (BPS-17)	10	10	3,831,000		4,892,000
S166	Superintendent (BPS-17)	1	1	614,000		788,000
A057	Assistant (BPS-16)	1	1	483,000		616,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	1	1	227,000		292,000
D015	Demonstrator (BPS-16)	1	1	292,000		367,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	269,000		346,000
A01102	Personal pay			32,000	67,000	119,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>76</b>	<b>76</b>	<b><u>15,169,000</u></b>	<b><u>16,911,000</u></b>	<b><u>20,433,000</u></b>
A01151	Total Basic Pay Other Staff	76	76	<u>15,164,000</u>	<u>16,909,000</u>	<u>20,433,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	1,521,000		2,052,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>AD4039</b>	<b>Government Girls Degree College No.1 Abbottabad</b>						
S035	Senior Clerk	(BPS-14)	6	6	1,598,000	2,149,000	
J013	Junior Clerk	(BPS-11)	8	8	1,750,000	2,354,000	
H062	Hostel Superintendent	(BPS-09)	1	1	389,000	518,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	532,000	713,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,048,000	1,415,000	
L036	Library Clerk	(BPS-07)	1	1	179,000	238,000	
D112	Driver	(BPS-06)	2	2	375,000	508,000	
B006	Behishti	(BPS-03)	2	2	447,000	605,000	
B013	Bearer	(BPS-03)	8	8	1,221,000	1,642,000	
C057	Chowkidar	(BPS-03)	9	9	1,473,000	1,987,000	
C095	Cook	(BPS-03)	4	4	544,000	734,000	
L002	Laboratory Attendant	(BPS-03)	12	12	1,881,000	2,538,000	
M010	Mali	(BPS-03)	2	2	301,000	410,000	
N005	Naib Qasid	(BPS-03)	6	6	986,000	1,328,000	
S162	Sweeper	(BPS-03)	6	6	803,000	1,080,000	
T049	Tubewell Operator	(BPS-03)	1	1	116,000	162,000	
A01152	Personal pay				5,000	2,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>74,202,000</u></b>	<b><u>59,706,000</u></b>	<b><u>87,841,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>67,018,000</u></b>	<b><u>51,838,000</u></b>	<b><u>79,380,000</u></b>
A01201	Senior Post Allowance				51,000	65,000	75,000
A01202	House Rent Allowance				10,231,000	10,168,000	9,500,000
A01203	Conveyance Allowance				5,110,000	11,805,000	6,431,000
A01207	Washing Allowance				624,000	569,000	603,000
A01208	Dress Allowance				624,000	569,000	603,000
A0120D	Integrated Allowance				376,000	339,000	362,000
A0120E	Housing Subsidy Allowance				1,102,000	558,000	558,000
A0120X	Adhoc Allowance - 2010				34,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4039</b>	<b>Government Girls Degree College No.1 Abbottabad</b>				
A01216	Qualification Allowance		10,000		
A01217	Medical Allowance		3,675,000	3,392,000	3,616,000
A0121T	Adhoc Relief Allowance 2013		1,077,000	1,097,000	1,026,000
A01224	Entertainment Allowance		95,000	108,000	140,000
A0122C	Adhoc Relief Allowance - 2015		730,000	712,000	739,000
A0122M	Adhoc Relief Allowance 2016		5,150,000	1,000	13,000
A0122N	Special Conveyance Allowance to Disbalded Employees		7,000		54,000
A0122Y	Ad-hoc Relief Allowance 2017		6,998,000	3,000	19,000
A01238	Charge allowance		8,000	5,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		6,998,000	2,000	19,000
A0123P	Ad-hoc Relief Allowance 2019		3,993,000	2,000	9,000
A0124F	Adhoc Relief Allowance-2021		6,634,000	1,000	
A0124H	Special Allowance-2021		1,667,000	1,114,000	951,000
A0124L	Weather Allowance		154,000	219,000	323,000
A0124N	Disparity Reduction Allowance 2022- 15%		10,968,000	9,542,000	9,371,000
A0124R	Adhoc Relief Allowance 2022			10,545,000	10,416,000
A0124X	Adhoc Relief Allowance 2023				33,445,000
A01270	Other		<u>702,000</u>	<u>1,022,000</u>	<u>1,100,000</u>
001	Others		702,000	1,022,000	1,100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,184,000</u></b>	<b><u>7,868,000</u></b>	<b><u>8,461,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>392,000</u>	<u>406,000</u>	<u>433,000</u>
001	Leave Salary		392,000	406,000	433,000
A01289	Teaching Allowance		6,790,000	7,462,000	8,027,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,666,000</u></b>	<b><u>1,534,000</u></b>	<b><u>2,382,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>63,000</u></b>	<b><u>131,000</u></b>	<b><u>157,000</u></b>
A03201	Postage and Telegraph		13,000	6,000	7,000
A03202	Telephone and Trunk Call		50,000	125,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4039</b>	<b>Government Girls Degree College No.1 Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,296,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,636,000</u></b>
A03301	Gas		662,000	566,000	530,000
A03302	Water				600,000
A03303	Electricity		<u>634,000</u>	<u>634,000</u>	<u>506,000</u>
001	Electricity		634,000	634,000	506,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>20,000</u></b>
A03603	Registration				20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>152,000</u></b>	<b><u>450,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>152,000</u>	<u>450,000</u>
001	Travelling Allowance		165,000	152,000	450,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>142,000</u></b>	<b><u>51,000</u></b>	<b><u>119,000</u></b>
A03901	Stationery		<u>42,000</u>	<u>21,000</u>	<u>59,000</u>
001	Stationery		42,000	21,000	59,000
A03902	Printing and Publication		<u>17,000</u>	<u>8,000</u>	<u>20,000</u>
001	Printing and publication		17,000	8,000	20,000
A03905	Newspapers Periodicals and Books		13,000	2,000	5,000
A03907	Advertising & Publicity		<u>42,000</u>		<u>1,000</u>
001	Advertising and Publicity		42,000		1,000
A03970	Others		<u>28,000</u>	<u>20,000</u>	<u>34,000</u>
001	Others		28,000	20,000	34,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,372,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,372,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,372,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4039</b>	<b>Government Girls Degree College No.1 Abbottabad</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>43,000</u>	<u>5,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>	<u>5,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>5,000</u>	<u>50,000</u>
001	Machinery and Equipment		22,000	5,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>21,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		21,000		30,000
<b>Government Girls Degree College No.1 Abbottabad</b>			<b>149,082,000</b>	<b>170,339,000</b>	<b>184,816,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4040</b>	<b>Government Girls Degree College Mandian Abbottbad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>93,317,000</u></b>	<b><u>85,211,000</u></b>	<b><u>123,891,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>135</b>	<b>135</b>	<b><u>50,352,000</u></b>	<b><u>56,026,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>68</b>	<b>68</b>	<b><u>39,715,000</u></b>	<b><u>45,658,000</u></b>
A01101	Total Basic Pay Of Officer	<u>68</u>	<u>68</u>	<u>39,715,000</u>	<u>50,683,000</u>
P070	Principal (BPS-21)		1		3,456,000
S680	Senior Professor (BPS-21)	1		2,705,000	
P082	Professor (BPS-20)	4	4	2,705,000	3,456,000
A160	Associate Professor (BPS-19)	9	9	6,077,000	7,754,000
D785	Deputy Chief Librarian (BPS-19)	1	1	570,000	734,000
A130	Assistant Professor (BPS-18)	10	10	6,707,000	8,554,000
L028	Lecturer (BPS-17)	7	7	7,353,000	9,374,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	734,000
L171	lecturer (BS) (BPS-17)	30	30	11,486,000	14,645,000
S166	Superintendent (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	496,000	637,000
C246	Computer Operator-Cum-Office Assistant (BPS-16)	3	3	681,000	875,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>67</b>	<b>67</b>	<b><u>10,637,000</u></b>	<b><u>10,368,000</u></b>
A01151	Total Basic Pay Other Staff	<u>67</u>	<u>67</u>	<u>10,637,000</u>	<u>14,343,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,283,000	1,728,000
S035	Senior Clerk (BPS-14)	3	3	750,000	1,015,000
J013	Junior Clerk (BPS-11)	5	5	778,000	1,048,000
H062	Hostel Superintendent (BPS-09)	1	1	220,000	302,000
H292	Hostel Warden (BPS-09)	3	3	424,000	572,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>AD4040</b>	<b>Government Girls Degree College Mandian Abbottbad</b>						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	533,000	724,000	
L001	Laboratory Assistant	(BPS-07)	5	5	840,000	1,134,000	
D112	Driver	(BPS-06)	2	2	278,000	378,000	
B006	Behishti	(BPS-03)	1	1	145,000	194,000	
B013	Bearer	(BPS-03)	6	6	725,000	972,000	
C002	Caller	(BPS-03)	1	1	214,000	292,000	
C057	Chowkidar	(BPS-03)	6	6	749,000	1,004,000	
C095	Cook	(BPS-03)	6	6	724,000	972,000	
L002	Laboratory Attendant	(BPS-03)	7	7	728,000	983,000	
L035	Library Attendant	(BPS-03)	1	1	129,000	173,000	
M010	Mali	(BPS-03)	5	5	580,000	778,000	
N005	Naib Qasid	(BPS-03)	7	7	798,000	1,080,000	
S162	Sweeper	(BPS-03)	6	6	739,000	994,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>42,965,000</u></b>	<b><u>29,185,000</u></b>	<b><u>58,865,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>39,969,000</u></b>	<b><u>25,464,000</u></b>	<b><u>53,269,000</u></b>
A01201	Senior Post Allowance				35,000	50,000	73,000
A01202	House Rent Allowance				6,696,000	5,850,000	7,733,000
A01203	Conveyance Allowance				3,138,000	3,940,000	5,076,000
A01207	Washing Allowance				576,000	469,000	507,000
A01208	Dress Allowance				576,000	470,000	507,000
A0120D	Integrated Allowance				347,000	279,000	304,000
A01217	Medical Allowance				2,240,000	2,041,000	2,815,000
A0121T	Adhoc Relief Allowance 2013				750,000	497,000	476,000
A01224	Entertainment Allowance				73,000	79,000	120,000
A0122C	Adhoc Relief Allowance - 2015				512,000	338,000	318,000
A0122M	Adhoc Relief Allowance 2016				2,744,000	18,000	
A0122N	Special Conveyance Allowance to Disbalded Employees						72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,500,000	28,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4040</b>	<b>Government Girls Degree College Mandian Abbottbad</b>				
A01233	Unattractive Area Allowance			<u>2,000</u>	
001	Unattractive Area Allowance			2,000	
A01238	Charge allowance		11,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,505,000	28,000	
A0123P	Ad-hoc Relief Allowance 2019		2,150,000	20,000	
A0124F	Adhoc Relief Allowance-2021		3,369,000	28,000	10,000
A0124H	Special Allowance-2021		2,037,000	757,000	708,000
A0124L	Weather Allowance		93,000	155,000	893,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,550,000	4,818,000	5,607,000
A0124R	Adhoc Relief Allowance 2022			5,500,000	6,464,000
A0124X	Adhoc Relief Allowance 2023				21,309,000
A01250	Incentive Allowance		<u>4,000</u>		
001	Incentive Allowance		4,000		
A01270	Other		<u>63,000</u>	<u>90,000</u>	<u>270,000</u>
001	Others		63,000	90,000	270,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,996,000</u></b>	<b><u>3,721,000</u></b>	<b><u>5,596,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>97,000</u>	<u>1,000</u>
001	Leave Salary		2,000	97,000	1,000
A01289	Teaching Allowance		2,992,000	3,624,000	5,594,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>987,000</u></b>	<b><u>1,407,000</u></b>	<b><u>2,058,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>77,000</u></b>	<b><u>113,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and Telegraph		11,000	6,000	10,000
A03202	Telephone and Trunk Call		66,000	107,000	105,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>587,000</u></b>	<b><u>1,029,000</u></b>	<b><u>1,080,000</u></b>
A03301	Gas		165,000	192,000	320,000
A03303	Electricity		<u>422,000</u>	<u>837,000</u>	<u>760,000</u>
001	Electricity		422,000	837,000	760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4040</b>	<b>Government Girls Degree College Mandian Abbottbad</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>2,000</u>		
A03603	Registration		2,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>226,000</u>	<u>156,000</u>	<u>559,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>151,000</u>	<u>553,000</u>
001	Travelling Allowance		220,000	151,000	553,000
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	5,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>95,000</u>	<u>109,000</u>	<u>304,000</u>
A03901	Stationery		<u>26,000</u>	<u>27,000</u>	<u>100,000</u>
001	Stationery		26,000	27,000	100,000
A03902	Printing and Publication		<u>4,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		4,000	10,000	50,000
A03905	Newspapers Periodicals and Books		6,000	3,000	24,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>40,000</u>	<u>50,000</u>
001	Advertising and Publicity		42,000	40,000	50,000
A03970	Others		<u>17,000</u>	<u>29,000</u>	<u>80,000</u>
001	Others		17,000	29,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,650,000</u>	<u>3,194,000</u>	<u>884,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,650,000</u>	<u>3,194,000</u>	<u>884,000</u>
A04114	Superannuation Encashment of L.P.R		1,650,000	3,194,000	884,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,640,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,640,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4040</b>	<b>Government Girls Degree College Mandian Abbottbad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>59,000</u>	<u>45,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>15,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	15,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>29,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		29,000	30,000	40,000
<b>Government Girls Degree College Mandian Abbottbad</b>			<b>98,653,000</b>	<b>89,857,000</b>	<b>126,914,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4041</b>	<b>Government Girls Degree College Havelian, Abbottabad.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,702,000</u></b>	<b><u>49,208,000</u></b>	<b><u>67,660,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>62</b>	<b><u>30,362,000</u></b>	<b><u>32,937,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<b><u>26,600,000</u></b>	<b><u>28,887,000</u></b>
A01101	Total Basic Pay Of Officer	45	45	<u>26,600,000</u>	<u>28,887,000</u>
P082	Professor (BPS-20)	1	1	3,302,000	4,212,000
A160	Associate Professor (BPS-19)	6	6	3,195,000	4,072,000
A130	Assistant Professor (BPS-18)	10	10	5,434,000	6,934,000
S587	Senior Librarian (BPS-18)	1	1	690,000	886,000
L028	Lecturer (BPS-17)	10	10	7,178,000	9,158,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	680,000	875,000
L171	lecturer (BS) (BPS-17)	15	15	5,743,000	7,322,000
A057	Assistant (BPS-16)	1	1	378,000	486,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,762,000</u></b>	<b><u>4,050,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,762,000</u>	<u>4,050,000</u>
S035	Senior Clerk (BPS-14)	1	1	857,000	1,156,000
J013	Junior Clerk (BPS-11)	1	1	196,000	270,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	238,000	324,000
L001	Laboratory Assistant (BPS-07)	2	2	385,000	518,000
D112	Driver (BPS-06)	2	2	428,000	583,000
C057	Chowkidar (BPS-03)	2	2	359,000	486,000
L002	Laboratory Attendant (BPS-03)	3	3	479,000	648,000
M010	Mali (BPS-03)	1	1	181,000	248,000
N005	Naib Qasid (BPS-03)	2	2	301,000	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>AD4041</b>	<b>Government Girls Degree College Havelian, Abbottabad.</b>						
S162	Sweeper	(BPS-03)	2	2	338,000		454,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>24,340,000</b>	<b>16,271,000</b>	<b>28,618,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>22,003,000</b>	<b>13,966,000</b>	<b>25,831,000</b>
A01201	Senior Post Allowance				16,000	15,000	15,000
A01202	House Rent Allowance				3,277,000	3,267,000	3,841,000
A01203	Conveyance Allowance				1,686,000	1,994,000	2,300,000
A01207	Washing Allowance				144,000	126,000	116,000
A01208	Dress Allowance				144,000	126,000	116,000
A0120D	Integrated Allowance				87,000	76,000	70,000
A0120X	Adhoc Allowance - 2010						218,000
A01216	Qualification Allowance						70,000
A01217	Medical Allowance				1,377,000	993,000	1,085,000
A0121A	Ad - hoc Allowance - 2011						55,000
A0121M	Adhoc Relief Allowance - 2012						61,000
A0121T	Adhoc Relief Allowance 2013				298,000	291,000	263,000
A0121Z	Adhoc Relief Allowance-2014						22,000
A01224	Entertainment Allowance				31,000	28,000	40,000
A0122C	Adhoc Relief Allowance - 2015				227,000	199,000	233,000
A0122M	Adhoc Relief Allowance 2016				1,953,000		78,000
A0122Y	Ad-hoc Relief Allowance 2017				2,105,000		86,000
A01238	Charge allowance				11,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				2,111,000		69,000
A0123P	Ad-hoc Relief Allowance 2019				1,436,000		52,000
A0124F	Adhoc Relief Allowance-2021				2,136,000		17,000
A0124H	Special Allowance-2021				276,000	419,000	381,000
A0124L	Weather Allowance				52,000	30,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,553,000	3,043,000	3,258,000
A0124R	Adhoc Relief Allowance 2022					3,233,000	3,448,000
A0124X	Adhoc Relief Allowance 2023						9,800,000
A01253	Science Teaching Allowance						1,000
A01270	Other				83,000	113,000	80,000
001	Others				83,000	113,000	80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,337,000</b>	<b>2,305,000</b>	<b>2,787,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4041</b>	<b>Government Girls Degree College Havelian, Abbottabad.</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,333,000	2,305,000	2,785,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>870,000</u></b>	<b><u>625,000</u></b>	<b><u>1,893,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>74,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	10,000
A03202	Telephone and Trunk Call		66,000	68,000	85,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>517,000</u></b>	<b><u>353,000</u></b>	<b><u>569,000</u></b>
A03301	Gas		185,000	109,000	220,000
A03302	Water		54,000	4,000	4,000
A03303	Electricity		<u>278,000</u>	<u>240,000</u>	<u>345,000</u>
001	Electricity		278,000	240,000	345,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>12,000</u></b>	<b><u>813,000</u></b>
A03603	Registration			12,000	813,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>51,000</u></b>	<b><u>171,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>51,000</u>	<u>151,000</u>
001	Travelling Allowance		165,000	51,000	151,000
A03806	Transportation of Goods				<u>20,000</u>
001	Transportation of Goods				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>116,000</u></b>	<b><u>135,000</u></b>	<b><u>245,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>42,000</u>	<u>100,000</u>
001	Stationery		29,000	42,000	100,000
A03902	Printing and Publication		<u>26,000</u>	<u>32,000</u>	<u>50,000</u>
001	Printing and publication		26,000	32,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4041</b>	<b>Government Girls Degree College Havelian, Abbottabad.</b>				
A03905	Newspapers Periodicals and Books		6,000	3,000	14,000
A03907	Advertising & Publicity		<u>44,000</u>	<u>33,000</u>	<u>1,000</u>
001	Advertising and Publicity		44,000	33,000	1,000
A03970	Others		<u>11,000</u>	<u>25,000</u>	<u>80,000</u>
001	Others		11,000	25,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,320,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,320,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>27,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>9,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>40,000</u>
001	Machinery and Equipment		17,000	9,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>13,000</b></u>	<u><b>18,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		13,000	18,000	40,000
<b>Government Girls Degree College Havelian, Abbottabad.</b>			<b>56,924,000</b>	<b>49,860,000</b>	<b>69,635,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>AD4042</b>	<b>Government Girls Degree College Nawansher Abbottbad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>63,720,000</u></b>	<b><u>64,730,000</u></b>	<b><u>77,281,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>31,134,000</u></b>	<b><u>43,040,000</u></b>	<b><u>40,209,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24,826,000</u></b>	<b><u>36,194,000</u></b>	<b><u>31,687,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>24,826,000</u>	<u>36,194,000</u>	<u>31,687,000</u>	
P070	Principal	(BPS-20)	2	2	3,612,000	4,612,000
A160	Associate Professor	(BPS-19)	8	8	2,431,000	3,100,000
A130	Assistant Professor	(BPS-18)	10	10	3,711,000	4,730,000
S587	Senior Librarian	(BPS-18)	1	1	571,000	734,000
L028	Lecturer	(BPS-17)	10	10	9,261,000	11,815,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	561,000	713,000
L171	lecturer (BS)	(BPS-17)	10	10	3,829,000	4,892,000
S166	Superintendent	(BPS-17)	1	1	365,000	464,000
A057	Assistant	(BPS-16)	1	1	258,000	335,000
C246	Computer Operator-Cum-Office Assistant	(BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,308,000</u></b>	<b><u>6,846,000</u></b>	<b><u>8,522,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,308,000</u>	<u>6,846,000</u>	<u>8,522,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	1,223,000	1,652,000
J013	Junior Clerk	(BPS-11)	3	3	572,000	767,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	212,000	292,000
L001	Laboratory Assistant	(BPS-07)	5	5	812,000	1,091,000
D112	Driver	(BPS-06)	2	2	366,000	497,000
C057	Chowkidar	(BPS-03)	4	4	559,000	756,000
E024	Electrician-Cum-Operator	(BPS-03)	1	1	116,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>AD4042</b>	<b>Government Girls Degree College Nawansher Abbottbad</b>						
L002	Laboratory Attendant	(BPS-03)	6	6	794,000	1,069,000	
L035	Library Attendant	(BPS-03)	1	1	116,000	162,000	
M010	Mali	(BPS-03)	2	2	260,000	346,000	
N005	Naib Qasid	(BPS-03)	6	6	719,000	972,000	
S162	Sweeper	(BPS-03)	4	4	559,000	756,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,586,000</u></b>	<b><u>21,690,000</u></b>	<b><u>37,072,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,484,000</u></b>	<b><u>18,889,000</u></b>	<b><u>33,808,000</u></b>
A01201	Senior Post Allowance				16,000	19,000	31,000
A01202	House Rent Allowance				5,196,000	4,277,000	4,836,000
A01203	Conveyance Allowance				2,181,000	2,530,000	2,944,000
A01207	Washing Allowance				312,000	245,000	292,000
A01208	Dress Allowance				312,000	245,000	292,000
A0120D	Integrated Allowance				188,000	146,000	175,000
A01217	Medical Allowance				1,664,000	1,387,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				399,000	417,000	378,000
A01224	Entertainment Allowance				37,000	45,000	56,000
A01226	Computer Allowance						2,000
A0122C	Adhoc Relief Allowance - 2015				285,000	295,000	272,000
A0122M	Adhoc Relief Allowance 2016				2,273,000	6,000	5,000
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,953,000	9,000	11,000
A01233	Unattractive Area Allowance					<b><u>10,000</u></b>	
001	Unattractive Area Allowance					10,000	
A01238	Charge allowance				11,000	13,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				2,981,000	9,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				1,776,000	7,000	5,000
A0124F	Adhoc Relief Allowance-2021				2,937,000	9,000	
A0124H	Special Allowance-2021				1,133,000	684,000	648,000
A0124L	Weather Allowance				51,000	98,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,669,000	3,958,000	3,904,000
A0124R	Adhoc Relief Allowance 2022					4,250,000	4,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4042</b>	<b>Government Girls Degree College Nawansher Abbottbad</b>				
A0124X	Adhoc Relief Allowance 2023				13,764,000
A01270	Other		<u>72,000</u>	<u>194,000</u>	<u>206,000</u>
001	Others		72,000	194,000	206,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,102,000</u></b>	<b><u>2,801,000</u></b>	<b><u>3,264,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>50,000</u>
001	Medical Charges		2,000		50,000
A01278	Leave Salary		<u>60,000</u>	<u>36,000</u>	<u>53,000</u>
001	Leave Salary		60,000	36,000	53,000
A01289	Teaching Allowance		3,040,000	2,765,000	3,161,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>711,000</u></b>	<b><u>676,000</u></b>	<b><u>1,681,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>106,000</u></b>	<b><u>111,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		9,000	8,000	30,000
A03202	Telephone and Trunk Call		97,000	103,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>417,000</u></b>	<b><u>395,000</u></b>	<b><u>634,000</u></b>
A03301	Gas		125,000	107,000	134,000
A03302	Water		9,000	9,000	9,000
A03303	Electricity		<u>283,000</u>	<u>279,000</u>	<u>491,000</u>
001	Electricity		283,000	279,000	491,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>450,000</u></b>
A03603	Registration				450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>117,000</u></b>	<b><u>108,000</u></b>	<b><u>306,000</u></b>
A03805	Travelling Allowance		<u>109,000</u>	<u>102,000</u>	<u>300,000</u>
001	Travelling Allowance		109,000	102,000	300,000
A03808	Conveyance Charges		<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		8,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4042</b>	<b>Government Girls Degree College Nawansher Abbottbad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>71,000</u></b>	<b><u>62,000</u></b>	<b><u>141,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>21,000</u>	<u>50,000</u>
001	Stationery		28,000	21,000	50,000
A03902	Printing and Publication		<u>26,000</u>	<u>19,000</u>	<u>26,000</u>
001	Printing and publication		26,000	19,000	26,000
A03905	Newspapers Periodicals and Books		6,000	2,000	15,000
A03970	Others		<u>11,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		11,000	20,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>1,145,000</u></b>	<b><u>792,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>1,145,000</u></b>	<b><u>792,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	1,145,000	792,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>59,000</u></b>	<b><u>29,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>12,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>26,000</u>	<u>12,000</u>	<u>40,000</u>
001	Machinery and Equipment		26,000	12,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>17,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		33,000	17,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4042</b>	<b>Government Girls Degree College Nawansher Abbottbad</b>				
<b>Government Girls Degree College Nawansher Abbottbad</b>			<b>64,494,000</b>	<b>66,580,000</b>	<b>79,835,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4339</b>	<b>Government Degree College Nathia Gali Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,716,000</u></b>	<b><u>43,241,000</u></b>	<b><u>53,802,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>23,968,000</u></b>	<b><u>29,088,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>20,170,000</u></b>	<b><u>24,588,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>20,156,000</u>	<u>24,536,000</u>
P082	Professor (BPS-20)	1	1	1,659,000	2,117,000
A160	Associate Professor (BPS-19)	6	6	6,913,000	8,824,000
A130	Assistant Professor (BPS-18)	8	8	4,293,000	5,476,000
L028	Lecturer (BPS-17)	8	8	5,993,000	7,646,000
L033	Librarian (BPS-17)	1	1	445,000	572,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	445,000	572,000
A057	Assistant (BPS-16)	1	1	408,000	518,000
A01102	Personal pay			14,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,798,000</u></b>	<b><u>4,500,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,793,000</u>	<u>4,500,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,244,000	1,674,000
S035	Senior Clerk (BPS-14)	1	1	303,000	410,000
J013	Junior Clerk (BPS-11)	1	1	258,000	346,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	220,000	302,000
L001	Laboratory Assistant (BPS-07)	1	1	217,000	292,000
B013	Bearer (BPS-03)	1	1	129,000	173,000
C057	Chowkidar (BPS-03)	2	2	255,000	346,000
L002	Laboratory Attendant (BPS-03)	3	3	382,000	518,000
M010	Mali (BPS-03)	1	1	129,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>AD4339</b>	<b>Government Degree College Nathia Gali Abbottabad</b>					
N005	Naib Qasid	(BPS-03)	2	2	255,000	346,000
S162	Sweeper	(BPS-03)	2	2	401,000	540,000
A01152	Personal pay				5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>21,748,000</b>	<b>14,153,000</b>	<b>22,877,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>19,879,000</b>	<b>12,487,000</b>	<b>21,168,000</b>
A01201	Senior Post Allowance				14,000	15,000
A01202	House Rent Allowance			2,635,000	2,647,000	2,660,000
A01203	Conveyance Allowance			1,803,000	1,649,000	1,573,000
A01207	Washing Allowance			144,000	124,000	123,000
A01208	Dress Allowance			144,000	124,000	123,000
A0120D	Integrated Allowance			87,000	74,000	75,000
A01217	Medical Allowance			1,050,000	868,000	865,000
A0121T	Adhoc Relief Allowance 2013			439,000	342,000	320,000
A01224	Entertainment Allowance			38,000	39,000	31,000
A0122C	Adhoc Relief Allowance - 2015			300,000	234,000	220,000
A0122M	Adhoc Relief Allowance 2016			1,560,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,233,000	1,000	
A01238	Charge allowance			8,000	7,000	7,000
A01239	Special allowance				<b>12,000</b>	<b>98,000</b>
001	Special Allowance				12,000	98,000
A0123G	Ad-hoc Relief Allowance-2018			2,233,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,289,000		
A0124F	Adhoc Relief Allowance-2021			1,949,000	1,000	
A0124H	Special Allowance-2021			206,000	485,000	360,000
A0124L	Weather Allowance			51,000	47,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,591,000	2,834,000	2,736,000
A0124R	Adhoc Relief Allowance 2022				2,840,000	2,763,000
A0124X	Adhoc Relief Allowance 2023					8,954,000
A01253	Science Teaching Allowance				1,000	
A01270	Other			<b>119,000</b>	<b>143,000</b>	<b>200,000</b>
001	Others			119,000	143,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>1,869,000</b>	<b>1,666,000</b>	<b>1,709,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4339</b>	<b>Government Degree College Nathia Gali Abbottabad</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,865,000	1,666,000	1,707,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>759,000</u></b>	<b><u>576,000</u></b>	<b><u>1,657,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>42,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		31,000	36,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>417,000</u></b>	<b><u>287,000</u></b>	<b><u>931,000</u></b>
A03302	Water		300,000	150,000	684,000
A03303	Electricity		<u>117,000</u>	<u>137,000</u>	<u>247,000</u>
001	Electricity		117,000	137,000	247,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>22,000</u></b>	<b><u>21,000</u></b>	<b><u>20,000</u></b>
A03603	Registration		22,000	21,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>217,000</u></b>	<b><u>176,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance		<u>217,000</u>	<u>176,000</u>	<u>500,000</u>
001	Travelling Allowance		217,000	176,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>66,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>32,000</u>	<u>50,000</u>
001	Stationery		29,000	32,000	50,000
A03902	Printing and Publication		<u>17,000</u>	<u>12,000</u>	<u>45,000</u>
001	Printing and publication		17,000	12,000	45,000
A03905	Newspapers Periodicals and Books		9,000		5,000
A03970	Others		<u>11,000</u>	<u>6,000</u>	<u>50,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4339</b>	<b>Government Degree College Nathia Gali Abbottabad</b>				
001	Others		11,000	6,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>	<b><u>28,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		17,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>19,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		17,000	19,000	50,000
<b>Government Degree College Nathia Gali Abbottabad</b>			<b>46,513,000</b>	<b>43,845,000</b>	<b>56,160,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4346</b>	<b>Govt Girls Degree College Qalander Abad Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,505,000</u></b>	<b><u>50,131,000</u></b>	<b><u>73,909,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>29,309,000</u></b>	<b><u>32,926,000</u></b>	<b><u>37,812,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23,853,000</u></b>	<b><u>27,225,000</u></b>	<b><u>30,445,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23,853,000</u>	<u>27,225,000</u>	<u>30,445,000</u>
P082	Professor	(BPS-20)	2	2	2,090,000
A160	Associate Professor	(BPS-19)	7	7	2,401,000
A130	Assistant Professor	(BPS-18)	8	8	2,401,000
L028	Lecturer	(BPS-17)	7	7	9,142,000
L033	Librarian	(BPS-17)	1	1	432,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	457,000
L171	lecturer (BS)	(BPS-17)	17	17	6,508,000
A057	Assistant	(BPS-16)	1	1	422,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,456,000</u></b>	<b><u>5,701,000</u></b>	<b><u>7,367,000</u></b>
A01151	Total Basic Pay Other Staff		<u>5,456,000</u>	<u>5,701,000</u>	<u>7,367,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	2,054,000
S035	Senior Clerk	(BPS-14)	1	1	302,000
J013	Junior Clerk	(BPS-11)	2	2	338,000
H062	Hostel Superintendent	(BPS-09)	1	1	137,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	135,000
L001	Laboratory Assistant	(BPS-07)	2	2	266,000
D112	Driver	(BPS-06)	1	1	205,000
B013	Bearer	(BPS-03)	1	1	110,000
C057	Chowkidar	(BPS-03)	4	4	416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>AD4346</b>	<b>Govt Girls Degree College Qalander Abad Abbottabad</b>						
C095	Cook	(BPS-03)	1	1	110,000	151,000	
L002	Laboratory Attendant	(BPS-03)	4	4	412,000	562,000	
M010	Mali	(BPS-03)	1	1	122,000	162,000	
N005	Naib Qasid	(BPS-03)	3	3	338,000	454,000	
S162	Sweeper	(BPS-03)	3	3	360,000	486,000	
T049	Tubewell Operator	(BPS-03)	1	1	151,000	205,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>24,196,000</u></b>			<b><u>17,205,000</u></b>	<b><u>36,097,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>22,167,000</u></b>			<b><u>15,091,000</u></b>	<b><u>32,776,000</u></b>
A01202	House Rent Allowance				3,290,000	4,734,000	
A01203	Conveyance Allowance				1,685,000	2,907,000	
A01207	Washing Allowance				240,000	228,000	
A01208	Dress Allowance				240,000	228,000	
A0120D	Integrated Allowance				144,000	137,000	
A01217	Medical Allowance				1,367,000	1,462,000	
A0121T	Adhoc Relief Allowance 2013				249,000	356,000	
A01224	Entertainment Allowance				7,000	56,000	
A01226	Computer Allowance					3,000	
A0122C	Adhoc Relief Allowance - 2015				167,000	240,000	
A0122M	Adhoc Relief Allowance 2016				1,810,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,313,000	8,000	
A01238	Charge allowance				8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,313,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				1,410,000	4,000	
A0124F	Adhoc Relief Allowance-2021				2,024,000	21,000	
A0124H	Special Allowance-2021				324,000	591,000	
A0124L	Weather Allowance				68,000	87,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,329,000	3,977,000	
A0124R	Adhoc Relief Allowance 2022					3,209,000	
A0124X	Adhoc Relief Allowance 2023					13,375,000	
A01270	Other				<u>179,000</u>	<u>210,000</u>	
001	Others				179,000	210,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4346</b>	<b>Govt Girls Degree College Qalander Abad Abbottabad</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,029,000</u></b>	<b><u>2,114,000</u></b>	<b><u>3,321,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>77,000</u>
001	Leave Salary		2,000		77,000
A01289	Teaching Allowance		2,025,000	2,114,000	3,243,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>999,000</u></b>	<b><u>1,507,000</u></b>	<b><u>2,308,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>88,000</u></b>	<b><u>153,000</u></b>	<b><u>275,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	15,000
A03202	Telephone and Trunk Call		82,000	148,000	260,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>761,000</u></b>	<b><u>1,028,000</u></b>	<b><u>1,318,000</u></b>
A03301	Gas		429,000	518,000	609,000
A03303	Electricity		<u>332,000</u>	<u>510,000</u>	<u>709,000</u>
001	Electricity		332,000	510,000	709,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>175,000</u></b>	<b><u>250,000</u></b>
A03603	Registration			175,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>75,000</u></b>	<b><u>71,000</u></b>	<b><u>255,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>71,000</u>	<u>240,000</u>
001	Travelling Allowance		70,000	71,000	240,000
A03808	Conveyance Charges		<u>5,000</u>		<u>15,000</u>
001	Conveyance Charges		5,000		15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>75,000</u></b>	<b><u>80,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery		<u>42,000</u>	<u>35,000</u>	<u>90,000</u>
001	Stationery		42,000	35,000	90,000
A03902	Printing and Publication		<u>9,000</u>	<u>8,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4346</b>	<b>Govt Girls Degree College Qalander Abad Abbottabad</b>				
001	Printing and publication		9,000	8,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001	Advertising and Publicity		1,000	10,000	20,000
A03970	Others		<u>17,000</u>	<u>24,000</u>	<u>50,000</u>
001	Others		17,000	24,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>26,000</u>	<u>250,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>200,000</u>
001	Machinery and Equipment		18,000	9,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		17,000	17,000	50,000
<b>Govt Girls Degree College Qalander Abad Abbottabad</b>			<b>54,543,000</b>	<b>51,664,000</b>	<b>76,469,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4425</b>	<b>Home Economics College Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>63,639,000</u></b>	<b><u>65,746,000</u></b>	<b><u>76,117,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>31,763,000</u></b>	<b><u>43,968,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>26,232,000</u></b>	<b><u>37,682,000</u></b>
A01101	Total Basic Pay Of Officer	39	39	<u>26,141,000</u>	<u>37,572,000</u>
P082	Professor (BPS-20)	3	3	1,391,000	1,771,000
A160	Associate Professor (BPS-19)	8	8	6,828,000	8,705,000
A130	Assistant Professor (BPS-18)	13	13	7,833,000	9,990,000
L028	Lecturer (BPS-17)	12	12	8,437,000	10,757,000
L033	Librarian (BPS-17)	1	1	628,000	799,000
S166	Superintendent (BPS-17)	1	1	628,000	799,000
A057	Assistant (BPS-16)	1	1	396,000	508,000
A01102	Personal pay			91,000	110,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>5,531,000</u></b>	<b><u>6,286,000</u></b>
A01151	Total Basic Pay Other Staff	34	34	<u>5,531,000</u>	<u>6,286,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,365,000	1,836,000
T009	Teacher (BPS-09)	1	1	142,000	194,000
W006	Warden (BPS-09)	1	1	142,000	194,000
L001	Laboratory Assistant (BPS-07)	7	7	980,000	1,318,000
D112	Driver (BPS-06)	2	2	240,000	324,000
C057	Chowkidar (BPS-03)	4	4	480,000	648,000
L002	Laboratory Attendant (BPS-03)	7	7	850,000	1,145,000
M010	Mali (BPS-03)	2	2	240,000	324,000
N005	Naib Qasid (BPS-03)	6	6	732,000	983,000
S162	Sweeper (BPS-03)	3	3	360,000	486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4425</b>	<b>Home Economics College Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>31,876,000</u></b>	<b><u>21,778,000</u></b>	<b><u>35,326,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>28,857,000</u></b>	<b><u>18,937,000</u></b>	<b><u>32,078,000</u></b>
A01201	Senior Post Allowance		16,000	20,000	46,000
A01202	House Rent Allowance		4,160,000	4,147,000	4,356,000
A01203	Conveyance Allowance		2,889,000	2,536,000	2,511,000
A01207	Washing Allowance		288,000	280,000	260,000
A01208	Dress Allowance		288,000	280,000	260,000
A0120D	Integrated Allowance		173,000	168,000	156,000
A0120E	Housing Subsidy Allowance		213,000	202,000	202,000
A01217	Medical Allowance		1,544,000	1,365,000	1,359,000
A0121T	Adhoc Relief Allowance 2013		540,000	484,000	490,000
A01224	Entertainment Allowance		50,000	54,000	70,000
A0122C	Adhoc Relief Allowance - 2015		364,000	327,000	325,000
A0122M	Adhoc Relief Allowance 2016		2,115,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		3,064,000		
A01238	Charge allowance		11,000	6,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		3,064,000		9,000
A0123P	Ad-hoc Relief Allowance 2019		1,736,000		
A0124F	Adhoc Relief Allowance-2021		2,825,000		
A0124H	Special Allowance-2021		608,000	547,000	486,000
A0124L	Weather Allowance		102,000	100,000	68,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,702,000	4,029,000	3,680,000
A0124R	Adhoc Relief Allowance 2022			4,318,000	4,172,000
A0124X	Adhoc Relief Allowance 2023				13,518,000
A01270	Other		<u>67,000</u>	<u>38,000</u>	<u>30,000</u>
001	Others		67,000	38,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,019,000</u></b>	<b><u>2,841,000</u></b>	<b><u>3,248,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>32,000</u>		<u>173,000</u>
001	Leave Salary		32,000		173,000
A01289	Teaching Allowance		2,980,000	2,841,000	3,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4425</b>	<b>Home Economics College Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,099,000</u></b>	<b><u>5,795,000</u></b>	<b><u>6,532,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>64,000</u></b>	<b><u>119,000</u></b>
A03201	Postage and Telegraph		8,000	6,000	10,000
A03202	Telephone and Trunk Call		47,000	58,000	109,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>201,000</u></b>	<b><u>535,000</u></b>	<b><u>611,000</u></b>
A03301	Gas		101,000	79,000	168,000
A03303	Electricity		<u>100,000</u>	<u>456,000</u>	<u>443,000</u>
001	Electricity		100,000	456,000	443,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,413,000</u></b>	<b><u>4,926,000</u></b>	<b><u>5,390,000</u></b>
A03402	Rent for Office Building		1,413,000	4,926,000	5,390,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>110,000</u></b>		
A03603	Registration		110,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>207,000</u></b>	<b><u>182,000</u></b>	<b><u>260,000</u></b>
A03805	Travelling Allowance		<u>198,000</u>	<u>175,000</u>	<u>250,000</u>
001	Travelling Allowance		198,000	175,000	250,000
A03808	Conveyance Charges		<u>9,000</u>	<u>7,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	7,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>113,000</u></b>	<b><u>88,000</u></b>	<b><u>152,000</u></b>
A03901	Stationery		<u>44,000</u>	<u>33,000</u>	<u>50,000</u>
001	Stationery		44,000	33,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>8,000</u>	<u>25,000</u>
001	Printing and publication		15,000	8,000	25,000
A03905	Newspapers Periodicals and Books		7,000	3,000	16,000
A03907	Advertising & Publicity		<u>33,000</u>	<u>25,000</u>	<u>31,000</u>
001	Advertising and Publicity		33,000	25,000	31,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4425</b>	<b>Home Economics College Abbottabad</b>				
A03970	Others		<u>14,000</u>	<u>19,000</u>	<u>30,000</u>
001	Others		14,000	19,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>110,000</u></b>	<b><u>3,412,000</u></b>	<b><u>42,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>110,000</u></b>	<b><u>3,412,000</u></b>	<b><u>42,000</u></b>
A04114	Superannuation Encashment of L.P.R		110,000	3,412,000	42,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>7,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>13,000</u></b>	<b><u>7,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>13,000</u>	<u>7,000</u>	<u>30,000</u>
001	Machinery and Equipment		13,000	7,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>13,000</u></b>		<b><u>30,000</u></b>
A13201	Furniture and Fixture		13,000		30,000
<b>Home Economics College Abbottabad</b>			<b>65,876,000</b>	<b>74,960,000</b>	<b>83,351,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BD4025</b>	<b>Government Degree College (Male) Daggar Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>113,035,000</u></b>	<b><u>106,196,000</u></b>	<b><u>133,246,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>142</b>	<b>142</b>	<b><u>58,741,000</u></b>	<b><u>69,085,000</u></b>	<b><u>75,567,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>92</b>	<b>92</b>	<b><u>49,801,000</u></b>	<b><u>57,194,000</u></b>	<b><u>63,515,000</u></b>
A01101	Total Basic Pay Of Officer	92	92	<u>49,778,000</u>	<u>57,143,000</u>	<u>63,515,000</u>
P070	Principal (BPS-21)		1			1,588,000
S680	Senior Professor (BPS-21)	1		1,244,000		
P082	Professor (BPS-20)	4	4	2,488,000		3,175,000
A160	Associate Professor (BPS-19)	13	13	7,524,000		9,601,000
D785	Deputy Chief Librarian (BPS-19)	1	1	979,000		1,253,000
A130	Assistant Professor (BPS-18)	20	20	13,648,000		17,410,000
L028	Lecturer (BPS-17)	20	20	11,049,000		14,094,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	486,000		626,000
L171	lecturer (BS) (BPS-17)	28	28	10,721,000		13,673,000
S166	Superintendent (BPS-17)	1	1	580,000		745,000
A057	Assistant (BPS-16)	2	2	703,000		896,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	356,000		454,000
A01102	Personal pay			23,000	51,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b>50</b>	<b><u>8,940,000</u></b>	<b><u>11,891,000</u></b>	<b><u>12,052,000</u></b>
A01151	Total Basic Pay Other Staff	50	50	<u>8,906,000</u>	<u>11,802,000</u>	<u>12,009,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,475,000		1,987,000
S035	Senior Clerk (BPS-14)	1	1	290,000		400,000
J013	Junior Clerk (BPS-11)	3	3	444,000		594,000
P022	Pesh Imam (BPS-09)	1	1	125,000		173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>BD4025</b>	<b>Government Degree College (Male) Daggar Buner</b>						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	269,000		356,000
L001	Laboratory Assistant	(BPS-07)	3	3	797,000		1,069,000
D112	Driver	(BPS-06)	2	2	356,000		475,000
B006	Behishti	(BPS-03)	2	2	382,000		518,000
B013	Bearer	(BPS-03)	3	3	393,000		529,000
C057	Chowkidar	(BPS-03)	6	6	635,000		853,000
C095	Cook	(BPS-03)	3	3	406,000		551,000
L002	Laboratory Attendant	(BPS-03)	9	9	1,572,000		2,117,000
M010	Mali	(BPS-03)	3	3	375,000		508,000
N005	Naib Qasid	(BPS-03)	4	4	390,000		529,000
S162	Sweeper	(BPS-03)	7	7	817,000		1,102,000
T049	Tubewell Operator	(BPS-03)	1	1	180,000		248,000
A01152	Personal pay				34,000	89,000	43,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>54,294,000</b>	<b>37,111,000</b>	<b>57,679,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>49,743,000</b>	<b>32,467,000</b>	<b>52,884,000</b>
A01201	Senior Post Allowance				32,000	25,000	15,000
A01202	House Rent Allowance				6,404,000	6,124,000	6,138,000
A01203	Conveyance Allowance				3,795,000	4,016,000	4,219,000
A01207	Washing Allowance				480,000	446,000	458,000
A01208	Dress Allowance				480,000	446,000	458,000
A0120D	Integrated Allowance				288,000	267,000	275,000
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				3,096,000	2,268,000	2,241,000
A0121T	Adhoc Relief Allowance 2013				779,000	638,000	551,000
A01224	Entertainment Allowance				68,000	52,000	43,000
A0122C	Adhoc Relief Allowance - 2015				536,000	448,000	372,000
A0122M	Adhoc Relief Allowance 2016				3,333,000	3,000	
A0122N	Special Conveyance Allowance to Disabled Employees				51,000	48,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				4,409,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4025</b>	<b>Government Degree College (Male) Daggar Buner</b>				
A01233	Unattractive Area Allowance		<u>1,334,000</u>	<u>1,589,000</u>	<u>1,692,000</u>
001	Unattractive Area Allowance		1,334,000	1,589,000	1,692,000
A01238	Charge allowance		8,000	5,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		4,409,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		3,153,000	2,000	
A0124F	Adhoc Relief Allowance-2021		4,497,000	3,000	
A0124H	Special Allowance-2021		580,000	485,000	664,000
A0124L	Weather Allowance		819,000	442,000	460,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,802,000	6,473,000	6,440,000
A0124R	Adhoc Relief Allowance 2022			6,782,000	6,440,000
A0124X	Adhoc Relief Allowance 2023				20,669,000
A01250	Incentive Allowance		<u>1,908,000</u>	<u>1,068,000</u>	<u>655,000</u>
001	Incentive Allowance		1,908,000	1,068,000	655,000
A01270	Other		<u>472,000</u>	<u>831,000</u>	<u>943,000</u>
001	Others		472,000	831,000	943,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,551,000</u></b>	<b><u>4,644,000</u></b>	<b><u>4,795,000</u></b>
A01274	Medical Charges		<u>125,000</u>		<u>193,000</u>
001	Medical Charges		125,000		193,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		4,424,000	4,644,000	4,601,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,443,000</u></b>	<b><u>2,019,000</u></b>	<b><u>1,838,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>83,000</u></b>	<b><u>120,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	20,000
A03202	Telephone and Trunk Call		77,000	117,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,021,000</u></b>	<b><u>1,496,000</u></b>	<b><u>1,000,000</u></b>
A03303	Electricity		<u>1,021,000</u>	<u>1,496,000</u>	<u>1,000,000</u>
001	Electricity		1,021,000	1,496,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4025</b>	<b>Government Degree College (Male) Daggar Buner</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>233,000</u></b>	<b><u>252,000</u></b>	<b><u>420,000</u></b>
A03805	Travelling Allowance		<u>220,000</u>	<u>242,000</u>	<u>400,000</u>
001	Travelling Allowance		220,000	242,000	400,000
A03808	Conveyance Charges		<u>13,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		13,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>106,000</u></b>	<b><u>151,000</u></b>	<b><u>248,000</u></b>
A03901	Stationery		<u>24,000</u>	<u>36,000</u>	<u>50,000</u>
001	Stationery		24,000	36,000	50,000
A03902	Printing and Publication		<u>13,000</u>	<u>13,000</u>	<u>50,000</u>
001	Printing and publication		13,000	13,000	50,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03906	Uniforms and Protective Clothing		6,000	3,000	20,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>82,000</u>	<u>68,000</u>
001	Advertising and Publicity		42,000	82,000	68,000
A03970	Others		<u>15,000</u>	<u>17,000</u>	<u>50,000</u>
001	Others		15,000	17,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>7,332,000</u></b>	<b><u>1,604,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>7,332,000</u></b>	<b><u>1,604,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	7,332,000	1,604,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>44,000</u></b>	<b><u>226,000</u></b>	<b><u>230,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4025</b>	<b>Government Degree College (Male) Daggar Buner</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>	<u>4,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>4,000</u>	<u>200,000</u>
001	Machinery and Equipment		22,000	4,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>222,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		22,000	222,000	30,000
<b>Government Degree College (Male) Daggar Buner</b>			<b>115,624,000</b>	<b>115,773,000</b>	<b>136,919,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BD4026</b>	<b>Government Degree College (M) Totalai Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,701,000</u></b>	<b><u>35,034,000</u></b>	<b><u>45,755,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>21,912,000</u></b>	<b><u>22,757,000</u></b>	<b><u>28,176,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>18,318,000</u></b>	<b><u>18,928,000</u></b>	<b><u>23,328,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>18,284,000</u>	<u>18,772,000</u>	<u>23,328,000</u>
P082	Professor (BPS-20)	1	1	2,712,000		3,456,000
A160	Associate Professor (BPS-19)	4	4	2,549,000		3,251,000
A130	Assistant Professor (BPS-18)	7	7	5,484,000		6,998,000
L028	Lecturer (BPS-17)	6	6	6,026,000		7,690,000
L033	Librarian (BPS-17)	1	1	629,000		799,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	572,000		734,000
A057	Assistant (BPS-16)	1	1	312,000		400,000
A01102	Personal pay			34,000	156,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,594,000</u></b>	<b><u>3,829,000</u></b>	<b><u>4,848,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,588,000</u>	<u>3,811,000</u>	<u>4,848,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,137,000		1,534,000
J013	Junior Clerk (BPS-11)	1	1	141,000		194,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	230,000		313,000
L001	Laboratory Assistant (BPS-07)	2	2	353,000		475,000
S162	Sweeper (BPS-04)	2	2	264,000		356,000
C057	Chowkidar (BPS-03)	2	2	313,000		421,000
L002	Laboratory Attendant (BPS-03)	3	3	546,000		734,000
M010	Mali (BPS-03)	1	1	201,000		270,000
N005	Naib Qasid (BPS-03)	2	2	283,000		389,000
T049	Tubewell Operator (BPS-03)	1	1	120,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4026</b>	<b>Government Degree College (M) Totalai Buner</b>				
A01152	Personal pay		6,000	18,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,789,000</u></b>	<b><u>12,277,000</u></b>	<b><u>17,579,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,051,000</u></b>	<b><u>10,912,000</u></b>	<b><u>16,180,000</u></b>
A01201	Senior Post Allowance		16,000	12,000	
A01202	House Rent Allowance		2,364,000	2,137,000	1,983,000
A01203	Conveyance Allowance		1,095,000	1,323,000	1,255,000
A01207	Washing Allowance		132,000	108,000	108,000
A01208	Dress Allowance		132,000	108,000	108,000
A0120D	Integrated Allowance		80,000	65,000	65,000
A01217	Medical Allowance		780,000	754,000	671,000
A0121T	Adhoc Relief Allowance 2013		296,000	231,000	191,000
A01224	Entertainment Allowance		31,000	25,000	18,000
A0122C	Adhoc Relief Allowance - 2015		205,000	167,000	142,000
A0122M	Adhoc Relief Allowance 2016		1,139,000	16,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,584,000	20,000	
A01233	Unattractive Area Allowance		<u>314,000</u>	<u>372,000</u>	<u>363,000</u>
001	Unattractive Area Allowance		314,000	372,000	363,000
A01238	Charge allowance		8,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018		1,584,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019		934,000	10,000	
A0124F	Adhoc Relief Allowance-2021		1,685,000	13,000	
A0124H	Special Allowance-2021		171,000	381,000	206,000
A0124L	Weather Allowance		158,000	124,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,280,000	2,029,000	1,961,000
A0124R	Adhoc Relief Allowance 2022			2,211,000	1,961,000
A0124X	Adhoc Relief Allowance 2023				6,351,000
A01250	Incentive Allowance		<u>1,014,000</u>	<u>674,000</u>	<u>507,000</u>
001	Incentive Allowance		1,014,000	674,000	507,000
A01270	Other		<u>11,000</u>	<u>70,000</u>	<u>90,000</u>
001	Others		11,000	70,000	90,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4026</b>	<b>Government Degree College (M) Totalai Buner</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,738,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,399,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,734,000	1,365,000	1,397,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>496,000</u></b>	<b><u>766,000</u></b>	<b><u>1,424,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>73,000</u></b>	<b><u>101,000</u></b>
A03201	Postage and Telegraph		6,000		15,000
A03202	Telephone and Trunk Call		42,000	73,000	86,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>353,000</u></b>	<b><u>686,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>353,000</u>	<u>686,000</u>
001	Electricity		250,000	353,000	686,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>267,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>267,000</u>	<u>400,000</u>
001	Travelling Allowance		100,000	267,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>98,000</u></b>	<b><u>73,000</u></b>	<b><u>237,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>26,000</u>	<u>92,000</u>
001	Stationery		26,000	26,000	92,000
A03902	Printing and Publication		<u>5,000</u>	<u>8,000</u>	<u>50,000</u>
001	Printing and publication		5,000	8,000	50,000
A03905	Newspapers Periodicals and Books		6,000	3,000	20,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>25,000</u>
001	Advertising and Publicity		50,000		25,000
A03970	Others		<u>11,000</u>	<u>36,000</u>	<u>50,000</u>
001	Others		11,000	36,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4026</b>	<b>Government Degree College (M) Totalai Buner</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,310,000</u>	<u>2,609,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,310,000</u>	<u>2,609,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,310,000	2,609,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>18,000</u>	<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>100,000</u>
001	Machinery and Equipment		18,000	9,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		17,000	9,000	50,000
<b>Government Degree College (M) Totalai Buner</b>			<b>43,544,000</b>	<b>38,427,000</b>	<b>47,331,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BD4151</b>	<b>Government Degree College Jawar Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>34,007,000</u></b>	<b><u>27,737,000</u></b>	<b><u>38,779,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>18,445,000</u></b>	<b><u>17,996,000</u></b>	<b><u>23,748,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>14,458,000</u></b>	<b><u>14,171,000</u></b>	<b><u>18,425,000</u></b>
A01101	Total Basic Pay Of Officer	<u>22</u>	<u>22</u>	<u>14,423,000</u>	<u>14,134,000</u>	<u>18,425,000</u>
P082	Professor (BPS-20)	1	1	901,000		1,156,000
A160	Associate Professor (BPS-19)	4	4	2,706,000		3,456,000
A130	Assistant Professor (BPS-18)	7	7	4,238,000		5,411,000
S587	Senior Librarian (BPS-18)	1	1	597,000		767,000
L028	Lecturer (BPS-17)	7	7	5,240,000		6,685,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	465,000		594,000
A057	Assistant (BPS-16)	1	1	276,000		356,000
A01102	Personal pay			35,000	37,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,987,000</u></b>	<b><u>3,825,000</u></b>	<b><u>5,323,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,952,000</u>	<u>3,825,000</u>	<u>5,323,000</u>
S035	Senior Clerk (BPS-14)	1	1	1,348,000		1,814,000
J013	Junior Clerk (BPS-11)	1	1	179,000		238,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	315,000		421,000
L001	Laboratory Assistant (BPS-07)	2	2	462,000		626,000
D112	Driver (BPS-06)	1	1	174,000		238,000
C057	Chowkidar (BPS-03)	2	2	307,000		410,000
L002	Laboratory Attendant (BPS-03)	3	3	428,000		583,000
M010	Mali (BPS-03)	1	1	156,000		216,000
N005	Naib Qasid (BPS-03)	2	2	276,000		367,000
S162	Sweeper (BPS-03)	2	2	307,000		410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4151</b>	<b>Government Degree College Jawar Buner</b>				
A01152	Personal pay		35,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,562,000</u></b>	<b><u>9,741,000</u></b>	<b><u>15,031,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,629,000</u></b>	<b><u>8,723,000</u></b>	<b><u>13,870,000</u></b>
A01201	Senior Post Allowance			9,000	
A01202	House Rent Allowance		1,636,000	1,678,000	1,672,000
A01203	Conveyance Allowance		1,276,000	1,131,000	1,177,000
A01207	Washing Allowance		132,000	132,000	132,000
A01208	Dress Allowance		132,000	132,000	132,000
A0120D	Integrated Allowance		80,000	79,000	79,000
A01217	Medical Allowance		755,000	613,000	591,000
A0121T	Adhoc Relief Allowance 2013		279,000	182,000	152,000
A01224	Entertainment Allowance		19,000	12,000	7,000
A0122C	Adhoc Relief Allowance - 2015		189,000	124,000	104,000
A0122M	Adhoc Relief Allowance 2016		1,035,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,468,000	8,000	
A01233	Unattractive Area Allowance		<u>448,000</u>	<u>421,000</u>	<u>386,000</u>
001	Unattractive Area Allowance		448,000	421,000	386,000
A01238	Charge allowance		8,000	5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,468,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019		931,000	6,000	
A0124F	Adhoc Relief Allowance-2021		1,223,000	8,000	
A0124H	Special Allowance-2021		209,000	266,000	127,000
A0124L	Weather Allowance		158,000	120,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,755,000	1,747,000	1,617,000
A0124R	Adhoc Relief Allowance 2022			1,736,000	1,653,000
A0124X	Adhoc Relief Allowance 2023				5,270,000
A01250	Incentive Allowance		<u>380,000</u>	<u>184,000</u>	<u>491,000</u>
001	Incentive Allowance		380,000	184,000	491,000
A01270	Other		<u>48,000</u>	<u>118,000</u>	<u>150,000</u>
001	Others		48,000	118,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>933,000</u></b>	<b><u>1,018,000</u></b>	<b><u>1,161,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4151</b>	<b>Government Degree College Jawar Buner</b>				
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		929,000	1,018,000	1,159,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>587,000</u></b>	<b><u>503,000</u></b>	<b><u>996,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>34,000</u></b>	<b><u>79,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	4,000
A03202	Telephone and Trunk Call		24,000	29,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>299,000</u></b>	<b><u>254,000</u></b>	<b><u>456,000</u></b>
A03303	Electricity		<u>299,000</u>	<u>254,000</u>	<u>456,000</u>
001	Electricity		299,000	254,000	456,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>168,000</u></b>	<b><u>137,000</u></b>	<b><u>265,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>129,000</u>	<u>250,000</u>
001	Travelling Allowance		165,000	129,000	250,000
A03808	Conveyance Charges		<u>3,000</u>	<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges		3,000	8,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>78,000</u></b>	<b><u>196,000</u></b>
A03901	Stationery		<u>27,000</u>	<u>32,000</u>	<u>60,000</u>
001	Stationery		27,000	32,000	60,000
A03902	Printing and Publication		<u>7,000</u>	<u>9,000</u>	<u>30,000</u>
001	Printing and publication		7,000	9,000	30,000
A03905	Newspapers Periodicals and Books		7,000		20,000
A03906	Uniforms and Protective Clothing		8,000	10,000	6,000
A03907	Advertising & Publicity		<u>32,000</u>		<u>50,000</u>
001	Advertising and Publicity		32,000		50,000
A03970	Others		<u>9,000</u>	<u>27,000</u>	<u>30,000</u>
001	Others		9,000	27,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>2,369,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4151</b>	<b>Government Degree College Jawar Buner</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>2,369,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	2,369,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>25,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	5,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		9,000	20,000	20,000
<b>Government Degree College Jawar Buner</b>			<b>35,715,000</b>	<b>30,634,000</b>	<b>39,817,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4152</b>	<b>Government Girls Degree College Daggar Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>56,287,000</u></b>	<b><u>33,212,000</u></b>	<b><u>65,274,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>75</b>	<b>75</b>	<b><u>31,428,000</u></b>	<b><u>40,496,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>52</b>	<b>52</b>	<b><u>26,479,000</u></b>	<b><u>33,822,000</u></b>
A01101	Total Basic Pay Of Officer	52	52	<u>26,479,000</u>	<u>33,781,000</u>
P082	Professor (BPS-20)	2	2	973,000	1,242,000
A160	Associate Professor (BPS-19)	6	6	5,765,000	7,355,000
A130	Assistant Professor (BPS-18)	9	9	3,665,000	4,676,000
L028	Lecturer (BPS-17)	8	8	5,883,000	7,506,000
L033	Librarian (BPS-17)	1	1	408,000	518,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	408,000	518,000
L171	lecturer (BS) (BPS-17)	24	24	9,188,000	11,718,000
A057	Assistant (BPS-16)	1	1	189,000	248,000
A01102	Personal pay				41,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,949,000</u></b>	<b><u>6,674,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>4,949,000</u>	<u>6,674,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	837,000	1,123,000
S035	Senior Clerk (BPS-14)	1	1	910,000	1,220,000
J013	Junior Clerk (BPS-11)	1	1	596,000	799,000
H062	Hostel Superintendent (BPS-09)	1	1	114,000	151,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	110,000	151,000
L001	Laboratory Assistant (BPS-07)	1	1	107,000	151,000
D112	Driver (BPS-06)	2	2	265,000	356,000
B013	Bearer (BPS-03)	1	1	135,000	184,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>BD4152</b>	<b>Government Girls Degree College Daggar Buner</b>						
C057	Chowkidar	(BPS-03)	3	3	400,000	540,000	
C095	Cook	(BPS-03)	1	1	135,000	184,000	
L002	Laboratory Attendant	(BPS-03)	3	3	400,000	540,000	
M010	Mali	(BPS-03)	1	1	135,000	184,000	
N005	Naib Qasid	(BPS-03)	2	2	270,000	367,000	
S162	Sweeper	(BPS-03)	3	3	400,000	540,000	
T049	Tubewell Operator	(BPS-03)	1	1	135,000	184,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>24,859,000</b>			<b>12,285,000</b>	<b>24,778,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>23,532,000</b>			<b>11,049,000</b>	<b>22,752,000</b>
A01201	Senior Post Allowance		16,000		15,000	15,000	
A01202	House Rent Allowance		2,147,000		2,005,000	2,932,000	
A01203	Conveyance Allowance		1,348,000		1,250,000	1,893,000	
A01207	Washing Allowance		204,000		198,000	205,000	
A01208	Dress Allowance		204,000		198,000	205,000	
A0120D	Integrated Allowance		123,000		119,000	123,000	
A01216	Qualification Allowance		6,000				
A01217	Medical Allowance		1,604,000		734,000	962,000	
A0121T	Adhoc Relief Allowance 2013		317,000		206,000	212,000	
A01224	Entertainment Allowance		34,000		7,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		217,000		140,000	145,000	
A0122M	Adhoc Relief Allowance 2016		2,297,000				
A0122Y	Ad-hoc Relief Allowance 2017		1,706,000				
A01233	Unattractive Area Allowance		530,000		461,000	616,000	
001	Unattractive Area Allowance		530,000		461,000	616,000	
A01238	Charge allowance		8,000		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,701,000				
A0123P	Ad-hoc Relief Allowance 2019		1,595,000				
A0124F	Adhoc Relief Allowance-2021		1,415,000				
A0124H	Special Allowance-2021		171,000		260,000	250,000	
A0124L	Weather Allowance		221,000		178,000	175,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,627,000		1,834,000	2,354,000	
A0124R	Adhoc Relief Allowance 2022				2,064,000	2,586,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4152</b>	<b>Government Girls Degree College Daggar Buner</b>				
A0124X	Adhoc Relief Allowance 2023				8,171,000
A01250	Incentive Allowance		<u>2,684,000</u>	<u>1,043,000</u>	<u>1,610,000</u>
001	Incentive Allowance		2,684,000	1,043,000	1,610,000
A01270	Other		<u>357,000</u>	<u>330,000</u>	<u>255,000</u>
001	Others		357,000	330,000	255,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,327,000</u></b>	<b><u>1,236,000</u></b>	<b><u>2,026,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,323,000	1,236,000	2,024,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>922,000</u></b>	<b><u>1,015,000</u></b>	<b><u>1,769,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>73,000</u></b>	<b><u>70,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		7,000	5,000	10,000
A03202	Telephone and Trunk Call		66,000	65,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>798,000</u></b>	<b><u>1,200,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>798,000</u>	<u>1,200,000</u>
001	Electricity		500,000	798,000	1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>188,000</u></b>	<b><u>71,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance		<u>179,000</u>	<u>61,000</u>	<u>250,000</u>
001	Travelling Allowance		179,000	61,000	250,000
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	<u>30,000</u>
001	Conveyance Charges		9,000	10,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>161,000</u></b>	<b><u>76,000</u></b>	<b><u>199,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>28,000</u>	<u>70,000</u>
001	Stationery		33,000	28,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4152</b>	<b>Government Girls Degree College Daggar Buner</b>				
A03902	Printing and Publication		<u>17,000</u>	<u>17,000</u>	<u>35,000</u>
001	Printing and publication		17,000	17,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	15,000
A03906	Uniforms and Protective Clothing		11,000		15,000
A03907	Advertising & Publicity		<u>83,000</u>		<u>14,000</u>
001	Advertising and Publicity		83,000		14,000
A03970	Others		<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
001	Others		11,000	28,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>		<u><b>2,500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>		<u><b>2,500,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000		2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>26,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>18,000</b></u>	<u><b>9,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>40,000</u>
001	Machinery and Equipment		18,000	9,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		17,000	17,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4152</b>	<b>Government Girls Degree College Daggar Buner</b>				
<b>Government Girls Degree Buner</b>			<b>58,346,000</b>	<b>34,253,000</b>	<b>69,624,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4194</b>	<b>Government Degree College Chamla, Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,190,000</u></b>	<b><u>19,799,000</u></b>	<b><u>35,251,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>18,905,000</u></b>	<b><u>24,324,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>16,321,000</u></b>	<b><u>20,834,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>16,321,000</u>	<u>20,834,000</u>
P082	Professor (BPS-20)	1	1	822,000	1,048,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	8	8	2,809,000	3,586,000
L028	Lecturer (BPS-17)	7	7	6,937,000	8,845,000
L033	Librarian (BPS-17)	1	1	521,000	670,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	521,000	670,000
A057	Assistant (BPS-16)	1	1	233,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>2,584,000</u></b>	<b><u>3,490,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>2,572,000</u>	<u>3,490,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	89,000	119,000
S035	Senior Clerk (BPS-14)	1	1	93,000	130,000
J013	Junior Clerk (BPS-11)	1	1	84,000	119,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	81,000	108,000
L001	Laboratory Assistant (BPS-07)	1	1	80,000	108,000
B013	Bearer (BPS-03)	2	2	270,000	367,000
C057	Chowkidar (BPS-03)	3	3	400,000	540,000
C095	Cook (BPS-03)	1	1	135,000	184,000
L002	Laboratory Attendant (BPS-03)	3	3	400,000	540,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	270,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BD4194</b>	<b>Government Degree College Chamla, Buner</b>					
S162	Sweeper	(BPS-03)	3	3	400,000	540,000
T049	Tubewell Operator	(BPS-03)	1	1	135,000	184,000
A01152	Personal pay				12,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>14,285,000</b>	<b>6,841,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>13,029,000</b>	<b>5,829,000</b>
A01201	Senior Post Allowance					3,000
A01202	House Rent Allowance				1,402,000	1,221,000
A01203	Conveyance Allowance				1,231,000	862,000
A01207	Washing Allowance				192,000	60,000
A01208	Dress Allowance				192,000	60,000
A0120D	Integrated Allowance				115,000	15,000
A01217	Medical Allowance				521,000	349,000
A0121T	Adhoc Relief Allowance 2013				173,000	106,000
A01224	Entertainment Allowance				7,000	3,000
A0122C	Adhoc Relief Allowance - 2015				114,000	72,000
A0122M	Adhoc Relief Allowance 2016				840,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,162,000	
A01233	Unattractive Area Allowance				<u>341,000</u>	<u>293,000</u>
001	Unattractive Area Allowance				341,000	293,000
A01238	Charge allowance				9,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,162,000	
A0123P	Ad-hoc Relief Allowance 2019				1,004,000	
A0124F	Adhoc Relief Allowance-2021				1,031,000	
A0124H	Special Allowance-2021				169,000	88,000
A0124L	Weather Allowance				203,000	18,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,651,000	1,230,000
A0124R	Adhoc Relief Allowance 2022					1,230,000
A0124X	Adhoc Relief Allowance 2023					3,900,000
A01250	Incentive Allowance				<u>382,000</u>	<u>165,000</u>
001	Incentive Allowance				382,000	165,000
A01267	Warden/ Boarding House Allowance				2,000	
A01270	Other				<u>126,000</u>	<u>210,000</u>
001	Others				126,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4194</b>	<b>Government Degree College Chamla, Buner</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,256,000</u></b>	<b><u>1,012,000</u></b>	<b><u>1,036,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,252,000	1,012,000	1,034,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>831,000</u></b>	<b><u>240,000</u></b>	<b><u>1,206,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>81,000</u></b>	<b><u>47,000</u></b>	<b><u>81,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		75,000	42,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>531,000</u></b>	<b><u>88,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity		<u>531,000</u>	<u>88,000</u>	<u>800,000</u>
001	Electricity		531,000	88,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>102,000</u></b>	<b><u>30,000</u></b>	<b><u>165,000</u></b>
A03805	Travelling Allowance		<u>93,000</u>	<u>24,000</u>	<u>150,000</u>
001	Travelling Allowance		93,000	24,000	150,000
A03808	Conveyance Charges		<u>9,000</u>	<u>6,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	6,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>117,000</u></b>	<b><u>75,000</u></b>	<b><u>160,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery		28,000	20,000	40,000
A03902	Printing and Publication		<u>26,000</u>	<u>15,000</u>	<u>30,000</u>
001	Printing and publication		26,000	15,000	30,000
A03905	Newspapers Periodicals and Books		6,000		5,000
A03906	Uniforms and Protective Clothing		2,000		5,000
A03907	Advertising & Publicity		<u>44,000</u>	<u>25,000</u>	<u>50,000</u>
001	Advertising and Publicity		44,000	25,000	50,000
A03970	Others		<u>11,000</u>	<u>15,000</u>	<u>30,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4194</b>	<b>Government Degree College Chamla, Buner</b>				
001	Others		11,000	15,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>2,289,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>2,289,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		2,289,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>29,000</u></b>	<b><u>15,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>		<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>		<u>30,000</u>
001	Machinery and Equipment		15,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>14,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		14,000	15,000	30,000
<b>Government Degree College Chamla, Buner</b>			<b>35,152,000</b>	<b>20,054,000</b>	<b>38,807,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4368</b>	<b>Govt. Degree College Chaghrzai Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,028,000</u></b>		<b><u>24,207,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>12,222,000</u></b>	<b><u>15,755,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>10,339,000</u></b>	<b><u>13,197,000</u></b>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>10,339,000</u>	<u>13,197,000</u>
P070	Principal (BPS-19)	1	1	711,000	907,000
A130	Assistant Professor (BPS-18)	4	4	2,842,000	3,629,000
L028	Lecturer (BPS-17)	16	16	5,831,000	7,441,000
L033	Librarian (BPS-17)	1	1	364,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,883,000</u></b>	<b><u>2,558,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>1,883,000</u>	<u>2,558,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	248,000
J013	Junior Clerk (BPS-11)	1	1	151,000	205,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	540,000
C057	Chowkidar (BPS-03)	2	2	231,000	313,000
L176	LAB ATTENDANT (BPS-03)	3	3	346,000	464,000
M010	Mali (BPS-03)	1	1	115,000	162,000
N005	Naib Qasid (BPS-03)	2	2	231,000	313,000
S162	Sweeper (BPS-03)	2	2	231,000	313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,806,000</u></b>	<b><u>8,452,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,806,000</u></b>	<b><u>8,452,000</u></b>
A01202	House Rent Allowance			4,732,000	3,154,000
A01203	Conveyance Allowance			1,879,000	1,252,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

	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>			

**BD4368 Govt. Degree College Chaghrzai Buner**

A01207	Washing Allowance		468,000		312,000
A01208	Dress Allowance		468,000		312,000
A0120D	Integrated Allowance		281,000		188,000
A01217	Medical Allowance		888,000		592,000
A0122M	Adhoc Relief Allowance 2016		1,222,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,222,000		
A0123G	Ad-hoc Relief Allowance-2018		1,222,000		
A0123P	Ad-hoc Relief Allowance 2019		689,000		
A0124F	Adhoc Relief Allowance-2021		1,222,000		
A0124H	Special Allowance-2021		2,680,000		1,786,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,833,000		856,000

**Govt. Degree College Chaghrzai Buner**

**31,028,000**

**24,207,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4369</b>	<b>Govt.Girls Degree College Chaghrzai Bune</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,885,000</u></b>		<b><u>25,648,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>12,951,000</u></b>		<b><u>16,684,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11,068,000</u></b>		<b><u>14,126,000</u></b>
A01101	Total Basic Pay Of Officer		<u>11,068,000</u>		<u>14,126,000</u>
P070	Principal	(BPS-19)	1	1	711,000
A130	Assistant Professor	(BPS-18)	4	4	2,842,000
L028	Lecturer	(BPS-17)	18	18	6,560,000
L033	Librarian	(BPS-17)	1	1	364,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	364,000
A057	Assistant	(BPS-16)	1	1	227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,883,000</u></b>		<b><u>2,558,000</u></b>
A01151	Total Basic Pay Other Staff		<u>1,883,000</u>		<u>2,558,000</u>
S035	Senior Clerk	(BPS-14)	1	1	182,000
J013	Junior Clerk	(BPS-11)	1	1	151,000
L001	Laboratory Assistant	(BPS-07)	3	3	396,000
C057	Chowkidar	(BPS-03)	2	2	231,000
L176	LAB ATTENDANT	(BPS-03)	3	3	346,000
M010	Mali	(BPS-03)	1	1	115,000
N005	Naib Qasid	(BPS-03)	2	2	231,000
S162	Sweeper	(BPS-03)	2	2	231,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,934,000</u></b>		<b><u>8,964,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,934,000</u></b>		<b><u>8,964,000</u></b>
A01202	House Rent Allowance		5,033,000		3,356,000
A01203	Conveyance Allowance		2,015,000		1,344,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

	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>			

**BD4369 Govt.Girls Degree College Chaghrzai Bune**

A01207	Washing Allowance		492,000		328,000
A01208	Dress Allowance		492,000		328,000
A0120D	Integrated Allowance		295,000		196,000
A01217	Medical Allowance		933,000		622,000
A0122M	Adhoc Relief Allowance 2016		1,295,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,295,000		
A0123G	Ad-hoc Relief Allowance-2018		1,295,000		
A0123P	Ad-hoc Relief Allowance 2019		725,000		
A0124F	Adhoc Relief Allowance-2021		1,295,000		
A0124H	Special Allowance-2021		2,826,000		1,884,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,943,000		906,000

**Govt.Girls Degree College Chaghrzai Bune**

**32,885,000**

**25,648,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BM4129</b>	<b>Government Degree College (Male)</b>					
	<b>Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,717,000</u></b>	<b><u>42,118,000</u></b>	<b><u>55,671,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>25,697,000</u></b>	<b><u>27,145,000</u></b>	<b><u>32,963,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>21,159,000</u></b>	<b><u>23,139,000</u></b>	<b><u>26,828,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>21,017,000</u>	<u>23,134,000</u>	<u>26,828,000</u>
P082	Professor (BPS-20)	1	1	3,254,000		4,158,000
A160	Associate Professor (BPS-19)	8	8	2,961,000		3,780,000
A130	Assistant Professor (BPS-18)	8	8	5,890,000		7,517,000
L028	Lecturer (BPS-17)	8	8	7,444,000		9,493,000
L033	Librarian (BPS-17)	1	1	513,000		659,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	483,000		616,000
A057	Assistant (BPS-16)	1	1	472,000		605,000
A01102	Personal pay			142,000	5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>4,538,000</u></b>	<b><u>4,006,000</u></b>	<b><u>6,135,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>4,538,000</u>	<u>4,006,000</u>	<u>6,135,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,206,000		1,620,000
S035	Senior Clerk (BPS-14)	1	1	293,000		400,000
J013	Junior Clerk (BPS-11)	1	1	256,000		346,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	213,000		292,000
L001	Laboratory Assistant (BPS-07)	2	2	422,000		572,000
D112	Driver (BPS-06)	1	1	127,000		173,000
B006	Behishtti (BPS-03)	1	1	152,000		205,000
B013	Bearer (BPS-03)	1	1	118,000		162,000
C057	Chowkidar (BPS-03)	3	3	363,000		486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BM4129</b>	<b>Government Degree College (Male)</b>				
	<b>Battagram</b>				
C095 Cook	(BPS-03)	1	1	118,000	162,000
L002 Laboratory Attendant	(BPS-03)	4	4	608,000	821,000
M010 Mali	(BPS-03)	1	1	143,000	194,000
N005 Naib Qasid	(BPS-03)	2	2	262,000	356,000
S162 Sweeper	(BPS-03)	2	2	257,000	346,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>24,020,000</b>	<b>22,708,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>22,168,000</b>	<b>21,056,000</b>
A01201 Senior Post Allowance				6,000	7,000
A01202 House Rent Allowance				2,580,000	2,658,000
A01203 Conveyance Allowance				1,989,000	1,623,000
A01207 Washing Allowance				192,000	156,000
A01208 Dress Allowance				192,000	156,000
A0120D Integrated Allowance				115,000	94,000
A01216 Qualification Allowance				32,000	30,000
A01217 Medical Allowance				1,076,000	853,000
A0121T Adhoc Relief Allowance 2013				444,000	279,000
A01224 Entertainment Allowance				35,000	24,000
A0122C Adhoc Relief Allowance - 2015				277,000	190,000
A0122M Adhoc Relief Allowance 2016				1,559,000	8,000
A0122N Special Conveyance Allowance to Disabled Employees				38,000	69,000
A0122Y Ad-hoc Relief Allowance 2017				2,171,000	11,000
A01233 Unattractive Area Allowance				<b>452,000</b>	<b>478,000</b>
001 Unattractive Area Allowance				452,000	485,000
A01238 Charge allowance				8,000	3,000
A0123G Ad-hoc Relief Allowance-2018				2,171,000	11,000
A0123P Ad-hoc Relief Allowance 2019				1,267,000	12,000
A0124F Adhoc Relief Allowance-2021				1,828,000	13,000
A0124H Special Allowance-2021				142,000	258,000
A0124L Weather Allowance				203,000	156,000
A0124N Disparity Reduction Allowance 2022- 15%				3,832,000	2,516,000
A0124R Adhoc Relief Allowance 2022					2,628,000
A0124X Adhoc Relief Allowance 2023					7,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BM4129</b>	<b>Government Degree College (Male)</b>				
	<b>Battagram</b>				
A01250	Incentive Allowance		<u>1,230,000</u>	<u>688,000</u>	<u>827,000</u>
001	Incentive Allowance		1,230,000	688,000	827,000
A01270	Other		<u>329,000</u>	<u>220,000</u>	<u>165,000</u>
001	Others		329,000	220,000	165,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,852,000</u></b>	<b><u>1,833,000</u></b>	<b><u>1,652,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,848,000	1,833,000	1,650,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>884,000</u></b>	<b><u>1,076,000</u></b>	<b><u>2,272,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>86,000</u></b>	<b><u>112,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and Telegraph		9,000	10,000	20,000
A03202	Telephone and Trunk Call		77,000	102,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>284,000</u></b>	<b><u>650,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>284,000</u>	<u>650,000</u>
001	Electricity		300,000	284,000	650,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>150,000</u></b>	<b><u>156,000</u></b>
A03603	Registration			150,000	156,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>408,000</u></b>	<b><u>458,000</u></b>	<b><u>940,000</u></b>
A03805	Travelling Allowance		<u>400,000</u>	<u>450,000</u>	<u>900,000</u>
001	Travelling Allowance		400,000	450,000	900,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>40,000</u>
001	Conveyance Charges		8,000	8,000	40,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BM4129</b>	<b>Government Degree College (Male) Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>72,000</u></b>	<b><u>356,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>47,000</u>	<u>170,000</u>
001	Stationery		29,000	47,000	170,000
A03905	Newspapers Periodicals and Books		9,000		35,000
A03907	Advertising & Publicity		<u>42,000</u>		<u>1,000</u>
001	Advertising and Publicity		42,000		1,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>150,000</u>
001	Others		10,000	25,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>6,416,000</u></b>	<b><u>365,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>6,416,000</u></b>	<b><u>365,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	6,416,000	365,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>		<b><u>160,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>		<b><u>90,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>		<u>90,000</u>
001	Machinery and Equipment		18,000		90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>		<b><u>70,000</u></b>
A13201	Furniture and Fixture		17,000		70,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BM4129</b>	<b>Government Degree College (Male)</b>				
	<b>Battagram</b>				
<b>Government Degree College (Male)</b>			<b>51,738,000</b>	<b>49,610,000</b>	<b>58,469,000</b>
<b>Battagram</b>					



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BM4130</b>	<b>Government Girls Degree College, Batagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,229,000</u></b>	<b><u>17,714,000</u></b>	<b><u>24,680,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>11,479,000</u></b>	<b><u>10,959,000</u></b>	<b><u>14,783,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,329,000</u></b>	<b><u>7,714,000</u></b>	<b><u>11,899,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>9,329,000</u>	<u>7,681,000</u>	<u>11,889,000</u>
P082	Professor (BPS-20)	1	1	1,088,000		1,382,000
A160	Associate Professor (BPS-19)	3	3	1,087,000		1,382,000
A130	Assistant Professor (BPS-18)	4	4	2,863,000		3,650,000
L028	Lecturer (BPS-17)	4	4	3,805,000		4,849,000
A057	Assistant (BPS-16)	1	1	486,000		626,000
A01102	Personal pay				33,000	10,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,150,000</u></b>	<b><u>3,245,000</u></b>	<b><u>2,884,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,150,000</u>	<u>3,245,000</u>	<u>2,884,000</u>
S035	Senior Clerk (BPS-14)	1	1	217,000		292,000
J013	Junior Clerk (BPS-11)	1	1	176,000		238,000
L001	Laboratory Assistant (BPS-07)	3	3	466,000		626,000
D112	Driver (BPS-06)	1	1	144,000		194,000
C057	Chowkidar (BPS-03)	1	1	138,000		184,000
L002	Laboratory Attendant (BPS-03)	3	3	389,000		518,000
M010	Mali (BPS-03)	1	1	118,000		162,000
N005	Naib Qasid (BPS-03)	2	2	251,000		335,000
S162	Sweeper (BPS-03)	2	2	251,000		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,750,000</u></b>	<b><u>6,755,000</u></b>	<b><u>9,897,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,924,000</u></b>	<b><u>6,147,000</u></b>	<b><u>9,441,000</u></b>
A01201	Senior Post Allowance				110,000	11,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BM4130</b>	<b>Govenment Girls Degree College, Batagram</b>				
A01202	House Rent Allowance		1,450,000	1,039,000	1,014,000
A01203	Conveyance Allowance		1,150,000	653,000	638,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		578,000	414,000	409,000
A0121T	Adhoc Relief Allowance 2013		288,000	113,000	96,000
A01224	Entertainment Allowance		13,000	11,000	11,000
A0122C	Adhoc Relief Allowance - 2015		90,000	75,000	71,000
A0122M	Adhoc Relief Allowance 2016		744,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,040,000		
A01233	Unattractive Area Allowance		<u>152,000</u>	<u>156,000</u>	<u>176,000</u>
001	Unattractive Area Allowance		152,000	156,000	176,000
A01238	Charge allowance		8,000	7,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,022,000		
A0123P	Ad-hoc Relief Allowance 2019		585,000		
A01244	Adhoc relief		<u>21,000</u>		
001	Adhoc Relief		21,000		
A0124F	Adhoc Relief Allowance-2021		769,000		
A0124H	Special Allowance-2021		74,000	123,000	244,000
A0124L	Weather Allowance		147,000	120,000	239,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,721,000	903,000	1,000,000
A0124R	Adhoc Relief Allowance 2022			1,081,000	1,003,000
A0124X	Adhoc Relief Allowance 2023				3,227,000
A01250	Incentive Allowance		<u>1,728,000</u>	<u>992,000</u>	<u>952,000</u>
001	Incentive Allowance		1,728,000	992,000	952,000
A01270	Other		<u>32,000</u>	<u>38,000</u>	<u>30,000</u>
001	Others		32,000	38,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>826,000</u></b>	<b><u>608,000</u></b>	<b><u>456,000</u></b>
A01274	Medical Charges		<u>48,000</u>		<u>1,000</u>
001	Medical Charges		48,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		776,000	608,000	454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BM4130</b>	<b>Govenment Girls Degree College, Batagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>346,000</u></b>	<b><u>298,000</u></b>	<b><u>714,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>46,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		66,000	40,000	37,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>		<b><u>1,000</u></b>
A03303	Electricity		<u>130,000</u>		<u>1,000</u>
001	Electricity		130,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03603	Registration			28,000	28,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>89,000</u></b>	<b><u>156,000</u></b>	<b><u>510,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>150,000</u>	<u>500,000</u>
001	Travelling Allowance		80,000	150,000	500,000
A03808	Conveyance Charges		<u>9,000</u>	<u>6,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	6,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>55,000</u></b>	<b><u>68,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>29,000</u>	<u>50,000</u>
001	Stationery		26,000	29,000	50,000
A03902	Printing and Publication		<u>9,000</u>	<u>10,000</u>	<u>25,000</u>
001	Printing and publication		9,000	10,000	25,000
A03905	Newspapers Periodicals and Books		6,000	3,000	5,000
A03970	Others		<u>14,000</u>	<u>26,000</u>	<u>50,000</u>
001	Others		14,000	26,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>2,434,000</u></b>	<b><u>1,970,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>2,434,000</u></b>	<b><u>1,970,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	2,434,000	1,970,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

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

**BM4130 Govenment Girls Degree College, Batagram**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>30,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
001	Machinery and Equipment		18,000	9,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>21,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		17,000	21,000	30,000

**Govenment Girls Degree College, Batagram**

**25,712,000**

**20,476,000**

**27,425,000**

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4037</b>	<b>Government Degree College No2 Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>69,868,000</u></b>	<b><u>63,760,000</u></b>	<b><u>94,747,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>69</b>	<b>69</b>	<b><u>37,801,000</u></b>	<b><u>42,249,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b>50</b>	<b><u>33,110,000</u></b>	<b><u>36,666,000</u></b>
A01101	Total Basic Pay Of Officer	50	50	<u>33,109,000</u>	<u>42,238,000</u>
P082	Professor (BPS-20)	1	1	2,697,000	3,445,000
A160	Associate Professor (BPS-19)	8	8	4,595,000	5,864,000
A130	Assistant Professor (BPS-18)	9	9	9,242,000	11,783,000
S587	Senior Librarian (BPS-18)	1	1	528,000	670,000
L028	Lecturer (BPS-17)	8	8	7,018,000	8,953,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	708,000	907,000
L171	lecturer (BS) (BPS-17)	21	21	8,040,000	10,260,000
A057	Assistant (BPS-16)	1	1	281,000	356,000
A01102	Personal pay			1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,691,000</u></b>	<b><u>5,583,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>4,691,000</u>	<u>8,694,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	1,088,000	1,469,000
S035	Senior Clerk (BPS-14)	1	1	397,000	540,000
J013	Junior Clerk (BPS-11)	2	2	458,000	616,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	210,000	281,000
L001	Laboratory Assistant (BPS-07)	1	1	207,000	281,000
D112	Driver (BPS-06)	1	1	194,000	2,646,000
B006	Behishti (BPS-03)	1	1	177,000	238,000
C057	Chowkidar (BPS-03)	2	2	362,000	486,000
L002	Laboratory Attendant (BPS-03)	3	3	565,000	756,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>BU4037</b>	<b>Government Degree College No2 Bannu</b>						
M010	Mali	(BPS-03)	1	1	149,000		194,000
N005	Naib Qasid	(BPS-03)	2	2	346,000		464,000
S162	Sweeper	(BPS-03)	2	2	391,000		529,000
T049	Tubewell Operator	(BPS-03)	1	1	147,000		194,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>32,067,000</b>	<b>21,511,000</b>	<b>43,815,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>29,215,000</b>	<b>18,382,000</b>	<b>39,720,000</b>
A01201	Senior Post Allowance				16,000	15,000	10,000
A01202	House Rent Allowance				3,227,000	4,103,000	5,350,000
A01203	Conveyance Allowance				1,863,000	2,712,000	3,848,000
A01207	Washing Allowance				180,000	125,000	131,000
A01208	Dress Allowance				180,000	125,000	131,000
A0120D	Integrated Allowance				108,000	75,000	98,000
A01217	Medical Allowance				1,740,000	1,350,000	1,858,000
A0121T	Adhoc Relief Allowance 2013				541,000	402,000	470,000
A01224	Entertainment Allowance				37,000	22,000	34,000
A0122C	Adhoc Relief Allowance - 2015				367,000	269,000	290,000
A0122M	Adhoc Relief Allowance 2016				2,718,000	3,000	
A0122N	Special Conveyance Allowance to Disabled Employees				76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				3,503,000	3,000	
A01233	Unattractive Area Allowance				57,000	54,000	5,000
001	Unattractive Area Allowance				57,000	54,000	5,000
A01238	Charge allowance				8,000	7,000	6,000
A01239	Special allowance					13,000	
001	Special Allowance					13,000	
A0123G	Ad-hoc Relief Allowance-2018				3,503,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				1,899,000	3,000	
A0124F	Adhoc Relief Allowance-2021				2,530,000	18,000	
A0124H	Special Allowance-2021				239,000	409,000	491,000
A0124L	Weather Allowance				10,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,669,000	3,903,000	4,891,000
A0124R	Adhoc Relief Allowance 2022					4,138,000	5,279,000
A0124X	Adhoc Relief Allowance 2023						15,908,000
A01250	Incentive Allowance				208,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4037</b>	<b>Government Degree College No2 Bannu</b>				
001	Incentive Allowance		208,000		1,000
A01270	Other		<u>536,000</u>	<u>558,000</u>	<u>774,000</u>
001	Others		536,000	558,000	774,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,852,000</u></b>	<b><u>3,129,000</u></b>	<b><u>4,095,000</u></b>
A01274	Medical Charges		<u>525,000</u>		<u>1,000</u>
001	Medical Charges		525,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,325,000	3,129,000	4,093,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,380,000</u></b>	<b><u>1,375,000</u></b>	<b><u>2,080,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>116,000</u></b>	<b><u>168,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and Telegraph		6,000	8,000	10,000
A03202	Telephone and Trunk Call		110,000	160,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>1,000,000</u></b>
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Electricity		900,000	900,000	1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>198,000</u></b>	<b><u>125,000</u></b>	<b><u>600,000</u></b>
A03402	Rent for Office Building		198,000	125,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>220,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>103,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	103,000	200,000
A03808	Conveyance Charges		<u>21,000</u>	<u>18,000</u>	<u>20,000</u>
001	Conveyance Charges		21,000	18,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>61,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>30,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4037</b>	<b>Government Degree College No2 Bannu</b>				
001	Stationery		29,000	30,000	40,000
A03902	Printing and Publication				<u>24,000</u>
001	Printing and publication				24,000
A03905	Newspapers Periodicals and Books		6,000	3,000	6,000
A03970	Others		<u>10,000</u>	<u>28,000</u>	<u>30,000</u>
001	Others		10,000	28,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>	<u><b>398,000</b></u>	<u><b>4,300,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>	<u><b>398,000</b></u>	<u><b>4,300,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000	398,000	4,300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>53,000</b></u>	<u><b>26,000</b></u>	<u><b>60,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>27,000</b></u>	<u><b>13,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>13,000</u>	<u>30,000</u>
001	Machinery and Equipment		27,000	13,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>26,000</b></u>	<u><b>13,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		26,000	13,000	30,000
<b>Government Degree College No2 Bannu</b>			<b>72,403,000</b>	<b>65,559,000</b>	<b>102,687,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BU4038</b>	<b>Government Girls Postgraduate College Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>65,379,000</u></b>	<b><u>56,322,000</u></b>	<b><u>84,277,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>84</b>	<b>84</b>	<b><u>35,632,000</u></b>	<b><u>37,502,000</u></b>	<b><u>45,948,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>60</b>	<b>60</b>	<b><u>31,429,000</u></b>	<b><u>31,482,000</u></b>	<b><u>40,289,000</u></b>
A01101	Total Basic Pay Of Officer	60	60	<u>31,356,000</u>	<u>31,248,000</u>	<u>40,003,000</u>
P070	Principal (BPS-21)		1			1,577,000
S680	Senior Professor (BPS-21)	1		1,238,000		
P082	Professor (BPS-20)	2	2	1,238,000		1,577,000
A160	Associate Professor (BPS-19)	8	8	3,967,000		5,065,000
D785	Deputy Chief Librarian (BPS-19)	1	1	450,000		572,000
A130	Assistant Professor (BPS-18)	13	13	7,663,000		9,774,000
L028	Lecturer (BPS-17)	12	12	7,496,000		9,558,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	901,000		1,156,000
L171	lecturer (BS) (BPS-17)	19	19	7,274,000		9,277,000
S166	Superintendent (BPS-17)	1	1	538,000		691,000
A057	Assistant (BPS-16)	1	1	399,000		508,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	192,000		248,000
A01102	Personal pay			73,000	234,000	286,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>4,203,000</u></b>	<b><u>6,020,000</u></b>	<b><u>5,659,000</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>4,203,000</u>	<u>6,020,000</u>	<u>5,659,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	513,000		691,000
S035	Senior Clerk (BPS-14)	1	1	460,000		616,000
J013	Junior Clerk (BPS-11)	2	2	522,000		702,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	147,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>BU4038</b>	<b>Government Girls Postgraduate College Bannu</b>						
L001	Laboratory Assistant	(BPS-07)	2	2	286,000	389,000	
D112	Driver	(BPS-06)	2	2	327,000	443,000	
B006	Behishti	(BPS-03)	1	1	154,000	205,000	
C002	Caller	(BPS-03)	1	1	147,000	194,000	
C057	Chowkidar	(BPS-03)	2	2	268,000	356,000	
L002	Laboratory Attendant	(BPS-03)	5	5	617,000	832,000	
M010	Mali	(BPS-03)	1	1	147,000	194,000	
N005	Naib Qasid	(BPS-03)	3	3	359,000	486,000	
S162	Sweeper	(BPS-03)	2	2	256,000	346,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>29,747,000</u></b>			<b><u>18,820,000</u></b>	<b><u>38,329,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>27,171,000</u></b>			<b><u>16,264,000</u></b>	<b><u>34,664,000</u></b>
A01201	Senior Post Allowance		7,000				
A01202	House Rent Allowance		3,491,000			4,896,000	
A01203	Conveyance Allowance		2,237,000			3,343,000	
A01207	Washing Allowance		204,000			175,000	
A01208	Dress Allowance		204,000			173,000	
A0120D	Integrated Allowance		123,000			100,000	
A01217	Medical Allowance		1,652,000			1,564,000	
A0121T	Adhoc Relief Allowance 2013		424,000			282,000	
A01224	Entertainment Allowance		13,000			12,000	
A01227	Project allowance					1,000	
A0122C	Adhoc Relief Allowance - 2015		289,000			193,000	
A0122M	Adhoc Relief Allowance 2016		2,473,000				
A0122N	Special Conveyance Allowance to Disabled Employees					123,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,168,000			20,000	
A01238	Charge allowance		5,000				
A0123G	Ad-hoc Relief Allowance-2018		3,144,000			20,000	
A0123P	Ad-hoc Relief Allowance 2019		1,749,000			20,000	
A0124F	Adhoc Relief Allowance-2021		2,390,000			21,000	
A0124H	Special Allowance-2021		190,000			482,000	
A0124L	Weather Allowance		12,000			1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4038</b>	<b>Government Girls Postgraduate College Bannu</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		5,333,000	3,670,000	4,362,000
A0124R	Adhoc Relief Allowance 2022			3,658,000	4,363,000
A0124X	Adhoc Relief Allowance 2023				14,494,000
A01270	Other		<u>63,000</u>	<u>113,000</u>	<u>100,000</u>
001	Others		63,000	113,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,576,000</u></b>	<b><u>2,556,000</u></b>	<b><u>3,665,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,572,000	2,556,000	3,663,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>837,000</u></b>	<b><u>581,000</u></b>	<b><u>1,708,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>76,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and Telegraph		9,000		8,000
A03202	Telephone and Trunk Call		66,000	76,000	172,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>590,000</u></b>	<b><u>262,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>590,000</u>	<u>262,000</u>	<u>400,000</u>
001	Electricity		590,000	262,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>190,000</u></b>	<b><u>1,020,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>177,000</u>	<u>1,000,000</u>
001	Travelling Allowance		110,000	177,000	1,000,000
A03808	Conveyance Charges		<u>9,000</u>	<u>13,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	13,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>108,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>28,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4038</b>	<b>Government Girls Postgraduate College Bannu</b>				
001	Stationery		21,000	28,000	30,000
A03902	Printing and Publication		<u>9,000</u>	<u>5,000</u>	<u>21,000</u>
001	Printing and publication		9,000	5,000	21,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity				<u>22,000</u>
001	Advertising and Publicity				22,000
A03970	Others		<u>17,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		17,000	20,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>	<u><b>444,000</b></u>	<u><b>204,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>	<u><b>444,000</b></u>	<u><b>204,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000	444,000	204,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>43,000</b></u>	<u><b>39,000</b></u>	<u><b>45,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>22,000</b></u>	<u><b>11,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>25,000</u>
001	Machinery and Equipment		22,000	11,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>21,000</b></u>	<u><b>28,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		21,000	28,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4038</b>	<b>Government Girls Postgraduate College Bannu</b>				
<b>Government Girls Postgraduate College Bannu</b>			<b>67,361,000</b>	<b>57,386,000</b>	<b>86,235,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BU4154</b>	<b>Government Girls Degree College Surani Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,599,000</u></b>	<b><u>25,977,000</u></b>	<b><u>35,017,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>15,261,000</u></b>	<b><u>17,304,000</u></b>	<b><u>19,667,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>12,107,000</u></b>	<b><u>13,499,000</u></b>	<b><u>15,422,000</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>12,086,000</u>	<u>13,499,000</u>	<u>15,422,000</u>
P082	Professor (BPS-20)	1	1	1,605,000		2,052,000
A160	Associate Professor (BPS-19)	3	3	2,160,000		2,754,000
A130	Assistant Professor (BPS-18)	6	6	3,119,000		3,974,000
L028	Lecturer (BPS-17)	5	5	3,979,000		5,076,000
L033	Librarian (BPS-17)	1	1	412,000		529,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	565,000		724,000
A057	Assistant (BPS-16)	1	1	246,000		313,000
A01102	Personal pay			21,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,154,000</u></b>	<b><u>3,805,000</u></b>	<b><u>4,245,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,154,000</u>	<u>3,805,000</u>	<u>4,245,000</u>
S035	Senior Clerk (BPS-14)	1	1	377,000		508,000
J013	Junior Clerk (BPS-11)	1	1	145,000		194,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	281,000		378,000
L001	Laboratory Assistant (BPS-07)	2	2	403,000		540,000
D112	Driver (BPS-06)	2	2	394,000		529,000
C057	Chowkidar (BPS-03)	2	2	257,000		346,000
L002	Laboratory Attendant (BPS-03)	3	3	447,000		605,000
M010	Mali (BPS-03)	1	1	175,000		238,000
N005	Naib Qasid (BPS-03)	2	2	280,000		378,000
S162	Sweeper (BPS-03)	2	2	395,000		529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4154</b>	<b>Government Girls Degree College Surani Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,338,000</u></b>	<b><u>8,673,000</u></b>	<b><u>15,350,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,167,000</u></b>	<b><u>7,588,000</u></b>	<b><u>14,076,000</u></b>
A01201	Senior Post Allowance		10,000	4,000	15,000
A01202	House Rent Allowance		1,800,000	1,648,000	1,957,000
A01203	Conveyance Allowance		1,175,000	1,143,000	1,240,000
A01207	Washing Allowance		144,000	121,000	132,000
A01208	Dress Allowance		144,000	121,000	132,000
A0120D	Integrated Allowance		86,000	73,000	79,000
A01217	Medical Allowance		617,000	597,000	696,000
A0121T	Adhoc Relief Allowance 2013		229,000	166,000	157,000
A01224	Entertainment Allowance		11,000	6,000	13,000
A0122C	Adhoc Relief Allowance - 2015		156,000	113,000	107,000
A0122M	Adhoc Relief Allowance 2016		881,000		
A0122N	Special Conveyance Allowance to Disabled Employees		27,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,242,000		
A01238	Charge allowance		8,000	2,000	7,000
A01239	Special allowance			<u>4,000</u>	
001	Special Allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,242,000		
A0123P	Ad-hoc Relief Allowance 2019		723,000		
A0124F	Adhoc Relief Allowance-2021		1,254,000		
A0124H	Special Allowance-2021		123,000	206,000	300,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,285,000	1,651,000	1,597,000
A0124R	Adhoc Relief Allowance 2022			1,697,000	1,772,000
A0124X	Adhoc Relief Allowance 2023				5,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,171,000</u></b>	<b><u>1,085,000</u></b>	<b><u>1,274,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>905,000</u>		<u>1,000</u>
001	Leave Salary		905,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4154</b>	<b>Government Girls Degree College Surani Bannu</b>				
A01289	Teaching Allowance		1,264,000	1,085,000	1,272,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>724,000</u></b>	<b><u>514,000</u></b>	<b><u>1,013,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>		<b><u>11,000</u></b>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		44,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>376,000</u></b>	<b><u>169,000</u></b>	<b><u>320,000</u></b>
A03301	Gas		114,000	47,000	20,000
A03303	Electricity		<u>262,000</u>	<u>122,000</u>	<u>300,000</u>
001	Electricity		262,000	122,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>159,000</u></b>	<b><u>199,000</u></b>	<b><u>330,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>184,000</u>	<u>300,000</u>
001	Travelling Allowance		150,000	184,000	300,000
A03808	Conveyance Charges		<u>9,000</u>	<u>15,000</u>	<u>30,000</u>
001	Conveyance Charges		9,000	15,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>139,000</u></b>	<b><u>146,000</u></b>	<b><u>352,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>32,000</u>	<u>60,000</u>
001	Stationery		29,000	32,000	60,000
A03902	Printing and Publication		<u>17,000</u>	<u>17,000</u>	<u>35,000</u>
001	Printing and publication		17,000	17,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	7,000
A03907	Advertising & Publicity		<u>76,000</u>	<u>68,000</u>	<u>200,000</u>
001	Advertising and Publicity		76,000	68,000	200,000
A03970	Others		<u>11,000</u>	<u>26,000</u>	<u>50,000</u>
001	Others		11,000	26,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4154</b>	<b>Government Girls Degree College Surani Bannu</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>43,000</b></u>	<u><b>26,000</b></u>	<u><b>70,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>22,000</b></u>	<u><b>6,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>6,000</u>	<u>35,000</u>
001	Machinery and Equipment		22,000	6,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>21,000</b></u>	<u><b>20,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixture		21,000	20,000	35,000
<b>Government Girls Degree College Surani Bannu</b>			<b>31,468,000</b>	<b>26,517,000</b>	<b>36,102,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4155</b>	<b>Government Degree College Ghori Wala Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,880,000</u></b>	<b><u>33,783,000</u></b>	<b><u>39,610,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>15,306,000</u></b>	<b><u>19,776,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>12,140,000</u></b>	<b><u>15,499,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>12,140,000</u>	<u>15,499,000</u>
P082	Professor (BPS-20)	1	1	1,289,000	1,642,000
A160	Associate Professor (BPS-19)	3	3	2,323,000	2,959,000
A130	Assistant Professor (BPS-18)	8	8	3,628,000	4,633,000
L028	Lecturer (BPS-17)	6	6	3,912,000	4,990,000
L033	Librarian (BPS-17)	1	1	394,000	508,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	394,000	508,000
A057	Assistant (BPS-16)	1	1	200,000	259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,166,000</u></b>	<b><u>4,277,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,166,000</u>	<u>4,277,000</u>
S035	Senior Clerk (BPS-14)	1	1	473,000	637,000
J013	Junior Clerk (BPS-11)	1	1	199,000	270,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	240,000	324,000
L001	Laboratory Assistant (BPS-07)	2	2	409,000	551,000
C057	Chowkidar (BPS-03)	2	2	372,000	508,000
L002	Laboratory Attendant (BPS-03)	3	3	510,000	691,000
M010	Mali (BPS-03)	1	1	167,000	227,000
N005	Naib Qasid (BPS-03)	2	2	439,000	594,000
S162	Sweeper (BPS-03)	2	2	357,000	475,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,574,000</u></b>	<b><u>19,834,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4155</b>	<b>Government Degree College Ghori Wala Bannu</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,885,000</u></b>	<b><u>9,603,000</u></b>	<b><u>18,058,000</u></b>
A01201	Senior Post Allowance			10,000	10,000
A01202	House Rent Allowance		2,159,000	2,064,000	2,090,000
A01203	Conveyance Allowance		1,474,000	1,434,000	1,658,000
A01207	Washing Allowance		120,000	85,000	95,000
A01208	Dress Allowance		120,000	85,000	95,000
A0120D	Integrated Allowance		72,000	51,000	57,000
A01217	Medical Allowance		713,000	692,000	721,000
A0121T	Adhoc Relief Allowance 2013		236,000	199,000	204,000
A01224	Entertainment Allowance		5,000	5,000	14,000
A0122C	Adhoc Relief Allowance - 2015		165,000	140,000	140,000
A0122M	Adhoc Relief Allowance 2016		1,016,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,407,000	12,000	
A01238	Charge allowance			4,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,407,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		859,000	7,000	
A0124F	Adhoc Relief Allowance-2021		1,511,000	2,000	
A0124H	Special Allowance-2021		190,000	404,000	302,000
A0124L	Weather Allowance		10,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,295,000	2,031,000	2,361,000
A0124R	Adhoc Relief Allowance 2022			2,167,000	2,361,000
A0124X	Adhoc Relief Allowance 2023				7,564,000
A01270	Other		<u>126,000</u>	<u>190,000</u>	<u>378,000</u>
001	Others		126,000	190,000	378,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,689,000</u></b>	<b><u>1,333,000</u></b>	<b><u>1,776,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>158,000</u>		<u>1,000</u>
001	Leave Salary		158,000		1,000
A01289	Teaching Allowance		1,529,000	1,333,000	1,774,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>543,000</u></b>	<b><u>595,000</u></b>	<b><u>868,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4155</b>	<b>Government Degree College Ghorī Wala Bannu</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>73,000</u></b>	<b><u>48,000</u></b>	<b><u>108,000</u></b>
A03201	Postage and Telegraph		7,000		8,000
A03202	Telephone and Trunk Call		66,000	48,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>220,000</u></b>	<b><u>324,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>220,000</u>	<u>324,000</u>	<u>350,000</u>
001	Electricity		220,000	324,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>66,000</u></b>	<b><u>163,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance		<u>66,000</u>	<u>163,000</u>	<u>250,000</u>
001	Travelling Allowance		66,000	163,000	250,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>184,000</u></b>	<b><u>60,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		29,000	25,000	50,000
A03902	Printing and Publication		<u>17,000</u>	<u>10,000</u>	<u>40,000</u>
001	Printing and publication		17,000	10,000	40,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity		<u>110,000</u>		
001	Advertising and Publicity		110,000		
A03970	Others		<u>22,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		22,000	25,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>2,748,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>2,748,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	2,748,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4155</b>	<b>Government Degree College Ghori Wala Bannu</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>53,000</u>	<u>25,000</u>	<u>70,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>27,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>27,000</u>		<u>40,000</u>
001	Machinery and Equipment		27,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		26,000	25,000	30,000
<b>Government Degree College Ghori Wala Bannu</b>			<b>32,578,000</b>	<b>37,151,000</b>	<b>40,550,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BU4331</b>	<b>Government Postgraduate College Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>214,572,000</u></b>	<b><u>226,498,000</u></b>	<b><u>266,895,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>213</b>	<b>213</b>	<b><u>112,957,000</u></b>	<b><u>151,582,000</u></b>	<b><u>144,885,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>143</b>	<b>143</b>	<b><u>96,755,000</u></b>	<b><u>133,441,000</u></b>	<b><u>123,184,000</u></b>
A01101	Total Basic Pay Of Officer	143	143	<u>96,579,000</u>	<u>133,441,000</u>	<u>123,184,000</u>
P070	Principal (BPS-21)		1			1,177,000
S680	Senior Professor (BPS-21)	1		924,000		
P082	Professor (BPS-20)	8	8	3,400,000		4,342,000
A160	Associate Professor (BPS-19)	26	26	20,456,000		26,093,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,102,000		1,404,000
A130	Assistant Professor (BPS-18)	45	45	33,900,000		43,232,000
L028	Lecturer (BPS-17)	42	42	28,060,000		35,791,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,239,000		1,577,000
L171	lecturer (BS) (BPS-17)	15	15	5,743,000		7,322,000
S166	Superintendent (BPS-17)	1	1	744,000		950,000
A057	Assistant (BPS-16)	1	1	608,000		778,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	403,000		518,000
A01102	Personal pay			176,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>70</b>	<b>70</b>	<b><u>16,202,000</u></b>	<b><u>18,141,000</u></b>	<b><u>21,701,000</u></b>
A01151	Total Basic Pay Other Staff	70	70	<u>16,098,000</u>	<u>18,132,000</u>	<u>21,698,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	4	4	2,466,000		3,316,000
S035	Senior Clerk (BPS-14)	2	2	729,000		983,000
J013	Junior Clerk (BPS-11)	7	7	950,000		1,285,000
D078	Dispensor (BPS-09)	1	1	357,000		475,000
P022	Pesh Imam (BPS-09)	1	1	212,000		292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>BU4331</b>	<b>Government Postgraduate College Bannu</b>						
S049	Senior Laboratory Assistant	(BPS-09)	5	5	1,466,000	1,976,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,452,000	1,955,000	
D112	Driver	(BPS-06)	3	3	637,000	864,000	
B006	Behishti	(BPS-03)	2	2	375,000	508,000	
B013	Bearer	(BPS-03)	4	4	752,000	1,015,000	
C057	Chowkidar	(BPS-03)	4	4	655,000	886,000	
C095	Cook	(BPS-03)	5	5	938,000	1,264,000	
L002	Laboratory Attendant	(BPS-03)	13	13	2,756,000	3,715,000	
M010	Mali	(BPS-03)	3	3	602,000	810,000	
N005	Naib Qasid	(BPS-03)	5	5	908,000	1,220,000	
S162	Sweeper	(BPS-03)	5	5	717,000	961,000	
T049	Tubewell Operator	(BPS-03)	1	1	126,000	173,000	
A01152	Personal pay				104,000	9,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>101,615,000</b>	<b>74,916,000</b>	<b>122,010,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>91,624,000</b>	<b>63,916,000</b>	<b>110,178,000</b>
A01201	Senior Post Allowance				52,000	21,000	30,000
A01202	House Rent Allowance				12,267,000	13,939,000	14,509,000
A01203	Conveyance Allowance				7,677,000	8,765,000	8,745,000
A01207	Washing Allowance				540,000	489,000	305,000
A01208	Dress Allowance				540,000	481,000	305,000
A0120D	Integrated Allowance				324,000	288,000	183,000
A01216	Qualification Allowance				1,085,000		1,333,000
A01217	Medical Allowance				4,635,000	4,665,000	4,432,000
A0121T	Adhoc Relief Allowance 2013				1,669,000	1,528,000	1,404,000
A01224	Entertainment Allowance				99,000	120,000	158,000
A0122C	Adhoc Relief Allowance - 2015				1,152,000	1,040,000	1,024,000
A0122M	Adhoc Relief Allowance 2016				7,482,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				108,000	231,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017				10,029,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4331</b>	<b>Government Postgraduate College Bannu</b>				
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		10,025,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		5,495,000	1,000	
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		8,960,000	3,000	
A0124H	Special Allowance-2021		581,000	852,000	850,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		16,900,000	14,382,000	14,011,000
A0124R	Adhoc Relief Allowance 2022			14,711,000	14,460,000
A0124X	Adhoc Relief Allowance 2023				46,147,000
A01250	Incentive Allowance		<u>84,000</u>		
001	Incentive Allowance		84,000		
A01270	Other		<u>1,882,000</u>	<u>2,393,000</u>	<u>1,850,000</u>
001	Others		1,882,000	2,393,000	1,850,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,991,000</u></b>	<b><u>11,000,000</u></b>	<b><u>11,832,000</u></b>
A01274	Medical Charges		<u>181,000</u>		<u>1,000</u>
001	Medical Charges		181,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		9,808,000	11,000,000	11,830,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,333,000</u></b>	<b><u>3,335,000</u></b>	<b><u>4,583,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>107,000</u></b>	<b><u>191,000</u></b>	<b><u>339,000</u></b>
A03201	Postage and Telegraph		13,000	37,000	50,000
A03202	Telephone and Trunk Call		94,000	154,000	289,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,626,000</u></b>	<b><u>2,408,000</u></b>	<b><u>2,874,000</u></b>
A03302	Water		50,000		10,000
A03303	Electricity		<u>1,576,000</u>	<u>2,408,000</u>	<u>2,864,000</u>
001	Electricity		1,576,000	2,408,000	2,864,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4331</b>	<b>Government Postgraduate College Bannu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>415,000</u></b>	<b><u>511,000</u></b>	<b><u>890,000</u></b>
A03805	Travelling Allowance		<u>398,000</u>	<u>477,000</u>	<u>850,000</u>
001	Travelling Allowance		398,000	477,000	850,000
A03808	Conveyance Charges		<u>17,000</u>	<u>34,000</u>	<u>40,000</u>
001	Conveyance Charges		17,000	34,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>185,000</u></b>	<b><u>225,000</u></b>	<b><u>480,000</u></b>
A03901	Stationery		<u>66,000</u>	<u>92,000</u>	<u>170,000</u>
001	Stationery		66,000	92,000	170,000
A03902	Printing and Publication		<u>42,000</u>	<u>36,000</u>	<u>70,000</u>
001	Printing and publication		42,000	36,000	70,000
A03905	Newspapers Periodicals and Books		9,000		20,000
A03906	Uniforms and Protective Clothing		6,000	17,000	30,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>15,000</u>	<u>100,000</u>
001	Advertising and Publicity		42,000	15,000	100,000
A03970	Others		<u>20,000</u>	<u>65,000</u>	<u>90,000</u>
001	Others		20,000	65,000	90,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>9,276,000</u></b>	<b><u>814,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>9,276,000</u></b>	<b><u>814,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	9,276,000	814,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>53,000</u></b>	<b><u>27,000</u></b>	<b><u>180,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4331</b>	<b>Government Postgraduate College Bannu</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>27,000</u></b>	<b><u>14,000</u></b>	<b><u>90,000</u></b>
A13101	Machinery and Equipment		<u>27,000</u>	<u>14,000</u>	<u>90,000</u>
001	Machinery and Equipment		27,000	14,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>26,000</u></b>	<b><u>13,000</u></b>	<b><u>90,000</u></b>
A13201	Furniture and Fixture		26,000	13,000	90,000
<b>Government Postgraduate College Bannu</b>			<b>219,258,000</b>	<b>239,136,000</b>	<b>272,473,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4332</b>	<b>Government Degree College S.K.Bala Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>46,234,000</u></b>	<b><u>40,920,000</u></b>	<b><u>55,090,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24,994,000</u></b>	<b><u>27,403,000</u></b>	<b><u>32,129,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21,623,000</u></b>	<b><u>23,899,000</u></b>	<b><u>27,582,000</u></b>
A01101	Total Basic Pay Of Officer	<u>43</u>	<u>43</u>	<u>21,623,000</u>	<u>27,582,000</u>
P082	Professor (BPS-20)	1	1	1,391,000	1,771,000
A160	Associate Professor (BPS-19)	6	6	3,142,000	4,007,000
A130	Assistant Professor (BPS-18)	11	11	3,793,000	4,838,000
S587	Senior Librarian (BPS-18)	1	1	407,000	518,000
L028	Lecturer (BPS-17)	10	10	7,647,000	9,752,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	429,000	551,000
L171	lecturer (BS) (BPS-17)	12	12	4,596,000	5,864,000
A057	Assistant (BPS-16)	1	1	218,000	281,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,371,000</u></b>	<b><u>3,504,000</u></b>	<b><u>4,547,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,371,000</u>	<u>4,547,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	399,000	540,000
S035	Senior Clerk (BPS-14)	1	1	760,000	1,026,000
J013	Junior Clerk (BPS-11)	1	1	315,000	421,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	535,000	724,000
L001	Laboratory Assistant (BPS-07)	1	1	103,000	140,000
C057	Chowkidar (BPS-03)	2	2	264,000	356,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	250,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4332</b>	<b>Government Degree College S.K.Bala Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,240,000</u></b>	<b><u>13,517,000</u></b>	<b><u>22,961,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,440,000</u></b>	<b><u>11,664,000</u></b>	<b><u>20,930,000</u></b>
A01201	Senior Post Allowance		16,000	15,000	15,000
A01202	House Rent Allowance		2,406,000	2,630,000	2,813,000
A01203	Conveyance Allowance		2,280,000	1,732,000	1,828,000
A01207	Washing Allowance		120,000	103,000	96,000
A01208	Dress Allowance		120,000	103,000	96,000
A0120D	Integrated Allowance		72,000	58,000	58,000
A01217	Medical Allowance		1,136,000	881,000	915,000
A0121T	Adhoc Relief Allowance 2013		293,000	257,000	255,000
A01224	Entertainment Allowance		17,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		202,000	177,000	175,000
A0122M	Adhoc Relief Allowance 2016		1,650,000		
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,178,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,184,000		
A0123P	Ad-hoc Relief Allowance 2019		1,139,000		
A0124F	Adhoc Relief Allowance-2021		1,589,000	9,000	
A0124H	Special Allowance-2021		98,000	367,000	334,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,692,000	2,457,000	2,524,000
A0124R	Adhoc Relief Allowance 2022			2,686,000	2,756,000
A0124X	Adhoc Relief Allowance 2023				8,777,000
A01270	Other		<u>182,000</u>	<u>133,000</u>	<u>196,000</u>
001	Others		182,000	133,000	196,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,800,000</u></b>	<b><u>1,853,000</u></b>	<b><u>2,031,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,796,000	1,853,000	2,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4332</b>	<b>Government Degree College S.K.Bala Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>544,000</u></b>	<b><u>360,000</u></b>	<b><u>1,195,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>69,000</u></b>	<b><u>27,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	10,000
A03202	Telephone and Trunk Call		62,000	20,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>275,000</u></b>	<b><u>149,000</u></b>	<b><u>460,000</u></b>
A03301	Gas		75,000	79,000	60,000
A03303	Electricity		<u>200,000</u>	<u>70,000</u>	<u>400,000</u>
001	Electricity		200,000	70,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>133,000</u></b>	<b><u>57,000</u></b>	<b><u>365,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>41,000</u>	<u>350,000</u>
001	Travelling Allowance		120,000	41,000	350,000
A03808	Conveyance Charges		<u>13,000</u>	<u>16,000</u>	<u>15,000</u>
001	Conveyance Charges		13,000	16,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>127,000</u></b>	<b><u>300,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>31,000</u>	<u>60,000</u>
001	Stationery		33,000	31,000	60,000
A03902	Printing and Publication		<u>17,000</u>	<u>14,000</u>	<u>30,000</u>
001	Printing and publication		17,000	14,000	30,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03907	Advertising & Publicity			<u>63,000</u>	<u>150,000</u>
001	Advertising and Publicity			63,000	150,000
A03970	Others		<u>11,000</u>	<u>16,000</u>	<u>50,000</u>
001	Others		11,000	16,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>383,000</u></b>	<b><u>2,449,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>383,000</u></b>	<b><u>2,449,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	383,000	2,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4332</b>	<b>Government Degree College S.K.Bala Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>42,000</u>	<u>22,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>21,000</u>	<u>11,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>11,000</u>	<u>40,000</u>
001	Machinery and Equipment		21,000	11,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>21,000</u>	<u>11,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		21,000	11,000	40,000
<b>Government Degree College S.K.Bala Bannu</b>			<b>47,922,000</b>	<b>41,685,000</b>	<b>58,815,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4389</b>	<b>Government Degree College Kakki Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>43,355,000</u></b>	<b><u>37,969,000</u></b>	<b><u>53,258,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>23,051,000</u></b>	<b><u>24,971,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>35</b>	<b><u>19,125,000</u></b>	<b><u>20,719,000</u></b>
A01101	Total Basic Pay Of Officer	35	35	<u>19,125,000</u>	<u>20,719,000</u>
P082	Professor (BPS-20)	1	1	905,000	1,156,000
A160	Associate Professor (BPS-19)	6	6	4,521,000	5,767,000
A130	Assistant Professor (BPS-18)	7	7	4,213,000	5,378,000
L028	Lecturer (BPS-17)	7	7	4,409,000	5,627,000
L033	Librarian (BPS-17)	1	1	320,000	410,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	378,000	486,000
L171	lecturer (BS) (BPS-17)	11	11	4,211,000	5,368,000
A057	Assistant (BPS-16)	1	1	168,000	216,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,926,000</u></b>	<b><u>4,252,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,926,000</u>	<u>4,252,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	809,000	1,091,000
S035	Senior Clerk (BPS-14)	1	1	699,000	940,000
J013	Junior Clerk (BPS-11)	1	1	341,000	464,000
P022	Pesh Imam (BPS-09)	1	1	296,000	400,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	261,000	356,000
L001	Laboratory Assistant (BPS-07)	1	1	103,000	140,000
C057	Chowkidar (BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	130,000	173,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BU4389</b>	<b>Government Degree College Kakki Bannu</b>					
S162	Sweeper	(BPS-03)	2	2	250,000	335,000
T049	Tubewell Operator	(BPS-03)	1	1	177,000	238,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,304,000</u></b>			<b><u>23,557,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,816,000</u></b>			<b><u>21,433,000</u></b>
A01201	Senior Post Allowance				9,000	15,000
A01202	House Rent Allowance				2,206,000	2,928,000
A01203	Conveyance Allowance				2,217,000	1,931,000
A01207	Washing Allowance				132,000	132,000
A01208	Dress Allowance				132,000	132,000
A0120D	Integrated Allowance				80,000	79,000
A01217	Medical Allowance				1,069,000	964,000
A0121T	Adhoc Relief Allowance 2013				326,000	306,000
A01224	Entertainment Allowance				13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				180,000	228,000
A0122M	Adhoc Relief Allowance 2016				1,670,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				2,016,000	2,000
A01238	Charge allowance				8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,016,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				1,378,000	1,000
A0124F	Adhoc Relief Allowance-2021				1,519,000	2,000
A0124H	Special Allowance-2021				206,000	462,000
A0124L	Weather Allowance				10,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,419,000	2,531,000
A0124R	Adhoc Relief Allowance 2022					2,455,000
A0124X	Adhoc Relief Allowance 2023					8,731,000
A01270	Other				<u>219,000</u>	<u>248,000</u>
001	Others				219,000	248,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,488,000</u></b>			<b><u>2,124,000</u></b>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000
A01278	Leave Salary				<u>2,000</u>	<u>180,000</u>
001	Leave Salary				2,000	180,000
A01289	Teaching Allowance				1,484,000	1,943,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4389</b>	<b>Government Degree College Kakki Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>563,000</u></b>	<b><u>469,000</u></b>	<b><u>862,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>69,000</u></b>	<b><u>53,000</u></b>	<b><u>87,000</u></b>
A03201	Postage and Telegraph		6,000	7,000	7,000
A03202	Telephone and Trunk Call		63,000	46,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>171,000</u></b>	<b><u>149,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>171,000</u>	<u>149,000</u>	<u>200,000</u>
001	Electricity		171,000	149,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>163,000</u></b>	<b><u>420,000</u></b>
A03805	Travelling Allowance		<u>220,000</u>	<u>163,000</u>	<u>420,000</u>
001	Travelling Allowance		220,000	163,000	420,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>103,000</u></b>	<b><u>104,000</u></b>	<b><u>155,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>32,000</u>	<u>50,000</u>
001	Stationery		33,000	32,000	50,000
A03902	Printing and Publication		<u>9,000</u>	<u>27,000</u>	<u>50,000</u>
001	Printing and publication		9,000	27,000	50,000
A03905	Newspapers Periodicals and Books		6,000		14,000
A03907	Advertising & Publicity		<u>44,000</u>	<u>17,000</u>	<u>1,000</u>
001	Advertising and Publicity		44,000	17,000	1,000
A03970	Others		<u>11,000</u>	<u>28,000</u>	<u>40,000</u>
001	Others		11,000	28,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4389</b>	<b>Government Degree College Kakki Bannu</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>52,000</u>	<u>45,000</u>	<u>75,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>26,000</u>	<u>13,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>13,000</u>	<u>40,000</u>
001	Machinery and Equipment		26,000	13,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>32,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		26,000	32,000	35,000
<b>Government Degree College Kakki Bannu</b>			<b>45,072,000</b>	<b>38,483,000</b>	<b>54,197,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4400</b>	<b>Gouvernement Degree College Domail Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,120,000</u></b>	<b><u>35,569,000</u></b>	<b><u>47,520,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>20,649,000</u></b>	<b><u>26,513,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>17,583,000</u></b>	<b><u>22,356,000</u></b>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>17,526,000</u>	<u>22,356,000</u>
P082	Professor (BPS-20)	1	1	1,335,000	1,706,000
A160	Associate Professor (BPS-19)	5	5	4,974,000	6,340,000
A130	Assistant Professor (BPS-18)	8	8	5,790,000	7,387,000
S587	Senior Librarian (BPS-18)	1	1	390,000	497,000
L028	Lecturer (BPS-17)	7	7	4,307,000	5,497,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	349,000	443,000
A057	Assistant (BPS-16)	1	1	381,000	486,000
A01102	Personal pay			57,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,066,000</u></b>	<b><u>4,157,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,066,000</u>	<u>4,157,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	325,000	443,000
S035	Senior Clerk (BPS-14)	1	1	456,000	616,000
J013	Junior Clerk (BPS-11)	1	1	454,000	616,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	187,000	248,000
L001	Laboratory Assistant (BPS-07)	1	1	185,000	248,000
C057	Chowkidar (BPS-03)	2	2	262,000	356,000
L002	Laboratory Attendant (BPS-03)	3	3	391,000	529,000
M010	Mali (BPS-03)	1	1	132,000	184,000
N005	Naib Qasid (BPS-03)	2	2	262,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BU4400</b>	<b>Gouvernement Degree College Domail Bannu</b>					
S162	Sweeper	(BPS-03)	2	2	262,000	356,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000	205,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>19,471,000</b>	<b>12,136,000</b>	<b>21,007,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>17,677,000</b>	<b>10,461,000</b>	<b>19,118,000</b>	
A01201	Senior Post Allowance		16,000			
A01202	House Rent Allowance		2,616,000	2,341,000	2,585,000	
A01203	Conveyance Allowance		1,766,000	1,526,000	1,680,000	
A01207	Washing Allowance		132,000	132,000	132,000	
A01208	Dress Allowance		132,000	132,000	132,000	
A0120D	Integrated Allowance		80,000	79,000	80,000	
A01217	Medical Allowance		938,000	965,000	871,000	
A0121T	Adhoc Relief Allowance 2013		305,000	201,000	210,000	
A01224	Entertainment Allowance		27,000	12,000	12,000	
A0122C	Adhoc Relief Allowance - 2015		209,000	138,000	144,000	
A0122M	Adhoc Relief Allowance 2016		1,340,000			
A0122Y	Ad-hoc Relief Allowance 2017		1,896,000			
A01233	Unattractive Area Allowance		13,000			
001	Unattractive Area Allowance		13,000			
A01238	Charge allowance		8,000		1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,896,000			
A0123P	Ad-hoc Relief Allowance 2019		1,006,000			
A0124F	Adhoc Relief Allowance-2021		1,765,000			
A0124H	Special Allowance-2021		246,000	224,000	210,000	
A0124L	Weather Allowance		9,000			
A0124N	Disparity Reduction Allowance 2022- 15%		3,088,000	2,276,000	2,452,000	
A0124R	Adhoc Relief Allowance 2022			2,287,000	2,460,000	
A0124X	Adhoc Relief Allowance 2023				7,999,000	
A01270	Other		189,000	148,000	150,000	
001	Others		189,000	148,000	150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,794,000</b>	<b>1,675,000</b>	<b>1,889,000</b>	
A01274	Medical Charges		2,000		1,000	
001	Medical Charges		2,000		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4400</b>	<b>Gouvernement Degree College Domail Bannu</b>				
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,790,000	1,675,000	1,887,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>672,000</b></u>	<u><b>772,000</b></u>	<u><b>1,576,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>7,000</b></u>	<u><b>11,000</b></u>
A03201	Postage and Telegraph		6,000	7,000	10,000
A03202	Telephone and Trunk Call		44,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>390,000</b></u>	<u><b>615,000</b></u>	<u><b>1,200,000</b></u>
A03303	Electricity		<u>390,000</u>	<u>615,000</u>	<u>1,200,000</u>
001	Electricity		390,000	615,000	1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>154,000</b></u>	<u><b>79,000</b></u>	<u><b>220,000</b></u>
A03805	Travelling Allowance		<u>137,000</u>	<u>59,000</u>	<u>200,000</u>
001	Travelling Allowance		137,000	59,000	200,000
A03808	Conveyance Charges		<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		17,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>78,000</b></u>	<u><b>71,000</b></u>	<u><b>145,000</b></u>
A03901	Stationery		<u>33,000</u>	<u>31,000</u>	<u>50,000</u>
001	Stationery		33,000	31,000	50,000
A03902	Printing and Publication		<u>21,000</u>	<u>16,000</u>	<u>35,000</u>
001	Printing and publication		21,000	16,000	35,000
A03905	Newspapers Periodicals and Books		9,000		10,000
A03970	Others		<u>15,000</u>	<u>24,000</u>	<u>50,000</u>
001	Others		15,000	24,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>		<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4400</b>	<b>Gouvernement Degree College Domail Bannu</b>				
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>43,000</u></b>	<b><u>29,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>35,000</u>
001	Machinery and Equipment		22,000	11,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>21,000</u></b>	<b><u>18,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixture		21,000	18,000	35,000
<b>Gouvernement Bannu</b>	<b>Degree College Domail</b>		<b>41,937,000</b>	<b>36,370,000</b>	<b>49,168,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BU4408</b>	<b>Government Girls Degree College Mandan, Bannu.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>59,867,000</u></b>	<b><u>47,409,000</u></b>	<b><u>75,392,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>32,952,000</u></b>	<b><u>31,942,000</u></b>	<b><u>42,078,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,240,000</u></b>	<b><u>27,422,000</u></b>	<b><u>37,077,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,069,000</u>	<u>27,422,000</u>	<u>37,077,000</u>	
P082	Professor	(BPS-20)	2	2	1,600,000	2,041,000
A160	Associate Professor	(BPS-19)	6	6	4,857,000	6,188,000
A130	Assistant Professor	(BPS-18)	9	9	6,062,000	7,733,000
S587	Senior Librarian	(BPS-18)	1	1	415,000	529,000
L028	Lecturer	(BPS-17)	8	8	5,433,000	6,934,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	267,000	346,000
L171	lecturer (BS)	(BPS-17)	26	26	9,954,000	12,690,000
A057	Assistant	(BPS-16)	1	1	481,000	616,000
A01102	Personal pay		171,000			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,712,000</u></b>	<b><u>4,520,000</u></b>	<b><u>5,001,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,712,000</u>	<u>4,520,000</u>	<u>5,001,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	431,000	583,000
S035	Senior Clerk	(BPS-14)	1	1	612,000	821,000
J013	Junior Clerk	(BPS-11)	1	1	412,000	562,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	420,000	572,000
L001	Laboratory Assistant	(BPS-07)	1	1	173,000	238,000
D112	Driver	(BPS-06)	1	1	155,000	205,000
C057	Chowkidar	(BPS-03)	2	2	276,000	367,000
L002	Laboratory Attendant	(BPS-03)	3	3	414,000	562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BU4408</b>	<b>Government Girls Degree College Mandan, Bannu.</b>					
M010	Mali	(BPS-03)	1	1	139,000	184,000
N005	Naib Qasid	(BPS-03)	2	2	265,000	356,000
S162	Sweeper	(BPS-03)	2	2	276,000	367,000
T049	Tubewell Operator	(BPS-03)	1	1	139,000	184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>26,915,000</u></b>	<b><u>15,467,000</u></b>	<b><u>33,314,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>24,537,000</u></b>	<b><u>13,130,000</u></b>	<b><u>29,822,000</u></b>	
A01201	Senior Post Allowance		16,000	19,000	30,000	
A01202	House Rent Allowance		2,943,000	2,978,000	4,440,000	
A01203	Conveyance Allowance		1,775,000	1,931,000	2,773,000	
A01207	Washing Allowance		156,000	108,000	137,000	
A01208	Dress Allowance		156,000	108,000	137,000	
A0120D	Integrated Allowance		94,000	65,000	82,000	
A01217	Medical Allowance		1,579,000	954,000	1,371,000	
A0121T	Adhoc Relief Allowance 2013		347,000	290,000	292,000	
A01224	Entertainment Allowance		27,000	20,000	45,000	
A0122C	Adhoc Relief Allowance - 2015		237,000	199,000	201,000	
A0122M	Adhoc Relief Allowance 2016		2,459,000			
A0122N	Special Conveyance Allowance to Disbalded Employees				42,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,006,000			
A01238	Charge allowance		8,000	2,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		3,006,000			
A0123P	Ad-hoc Relief Allowance 2019		1,578,000	8,000		
A0124F	Adhoc Relief Allowance-2021		1,982,000	1,000		
A0124H	Special Allowance-2021		147,000	252,000	287,000	
A0124L	Weather Allowance		9,000		1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,916,000	2,888,000	3,542,000	
A0124R	Adhoc Relief Allowance 2022			3,127,000	3,898,000	
A0124X	Adhoc Relief Allowance 2023				12,357,000	
A01270	Other		<u>96,000</u>	<u>180,000</u>	<u>180,000</u>	
001	Others		96,000	180,000	180,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,378,000</u></b>	<b><u>2,337,000</u></b>	<b><u>3,492,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4408</b>	<b>Government Girls Degree College Mandan, Bannu.</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,374,000	2,337,000	3,490,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>713,000</u></b>	<b><u>892,000</u></b>	<b><u>1,427,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>47,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		6,000	7,000	10,000
A03202	Telephone and Trunk Call		38,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>720,000</u></b>	<b><u>1,150,000</u></b>
A03303	Electricity		<u>450,000</u>	<u>720,000</u>	<u>1,150,000</u>
001	Electricity		450,000	720,000	1,150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>114,000</u></b>	<b><u>55,000</u></b>	<b><u>90,000</u></b>
A03805	Travelling Allowance		<u>105,000</u>	<u>45,000</u>	<u>70,000</u>
001	Travelling Allowance		105,000	45,000	70,000
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>105,000</u></b>	<b><u>70,000</u></b>	<b><u>127,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>24,000</u>	<u>40,000</u>
001	Stationery		33,000	24,000	40,000
A03902	Printing and Publication		<u>22,000</u>	<u>19,000</u>	<u>40,000</u>
001	Printing and publication		22,000	19,000	40,000
A03905	Newspapers Periodicals and Books		9,000	4,000	13,000
A03907	Advertising & Publicity		<u>28,000</u>		<u>4,000</u>
001	Advertising and Publicity		28,000		4,000
A03970	Others		<u>13,000</u>	<u>23,000</u>	<u>30,000</u>
001	Others		13,000	23,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4408</b>	<b>Government Girls Degree College Mandan, Bannu.</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,100,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,100,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>68,000</u>	<u>20,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>35,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>35,000</u>		<u>30,000</u>
001	Machinery and Equipment		35,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>33,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		33,000	20,000	30,000
<b>Government Girls Degree College Mandan, Bannu.</b>			<b>61,750,000</b>	<b>48,321,000</b>	<b>76,881,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4448</b>	<b>Govt Degree College Mamash Khel District Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,223,000</u></b>	<b><u>40,707,000</u></b>	<b><u>60,643,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>56</u></b>	<b><u>56</u></b>	<b><u>28,878,000</u></b>	<b><u>37,054,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>40</u></b>	<b><u>40</u></b>	<b><u>25,415,000</u></b>	<b><u>32,420,000</u></b>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>40</u>	<u>25,401,000</u>	<u>32,410,000</u>
P082	Professor (BPS-20)	1	1	1,241,000	1,588,000
A160	Associate Professor (BPS-19)	6	6	6,202,000	7,916,000
A130	Assistant Professor (BPS-18)	9	9	5,825,000	7,430,000
L028	Lecturer (BPS-17)	8	8	5,746,000	7,333,000
L033	Librarian (BPS-17)	1	1	560,000	713,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	560,000	713,000
L171	lecturer (BS) (BPS-17)	13	13	4,977,000	6,350,000
A057	Assistant (BPS-16)	1	1	290,000	367,000
A01102	Personal pay			14,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>3,463,000</u></b>	<b><u>4,634,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,435,000</u>	<u>4,634,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	406,000	551,000
S035	Senior Clerk (BPS-14)	1	1	420,000	572,000
J013	Junior Clerk (BPS-11)	1	1	399,000	540,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	396,000	540,000
L001	Laboratory Assistant (BPS-07)	1	1	393,000	529,000
C057	Chowkidar (BPS-03)	2	2	257,000	346,000
L002	Laboratory Attendant (BPS-03)	3	3	388,000	518,000
M010	Mali (BPS-03)	1	1	131,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>BU4448</b>	<b>Govt Degree College Mamash Khel District Bannu</b>					
N005	Naib Qasid	(BPS-03)	2	2	257,000	346,000
S162	Sweeper	(BPS-03)	2	2	257,000	346,000
T049	Tubewell Operator	(BPS-03)	1	1	131,000	173,000
A01152	Personal pay				28,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>24,345,000</b>	<b>13,716,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>22,300,000</b>	<b>11,860,000</b>
A01201	Senior Post Allowance					8,000
A01202	House Rent Allowance				2,697,000	2,619,000
A01203	Conveyance Allowance				2,501,000	1,659,000
A01207	Washing Allowance				132,000	100,000
A01208	Dress Allowance				132,000	100,000
A0120D	Integrated Allowance				80,000	60,000
A01217	Medical Allowance				1,271,000	911,000
A0121T	Adhoc Relief Allowance 2013				386,000	281,000
A01224	Entertainment Allowance				27,000	21,000
A0122C	Adhoc Relief Allowance - 2015				242,000	191,000
A0122M	Adhoc Relief Allowance 2016				1,877,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,403,000	
A01238	Charge allowance				5,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				2,403,000	
A0123P	Ad-hoc Relief Allowance 2019				1,330,000	
A0124F	Adhoc Relief Allowance-2021				1,969,000	
A0124H	Special Allowance-2021				123,000	355,000
A0124L	Weather Allowance				9,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,325,000	2,495,000
A0124R	Adhoc Relief Allowance 2022					2,644,000
A0124X	Adhoc Relief Allowance 2023					8,637,000
A01270	Other				350,000	377,000
001	Others				350,000	377,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,045,000</b>	<b>1,856,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4448</b>	<b>Govt Degree College Mamash Khel District Bannu</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,041,000	1,856,000	2,179,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>665,000</u></b>	<b><u>1,150,000</u></b>	<b><u>956,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>5,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		33,000		40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>931,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>450,000</u>	<u>931,000</u>	<u>500,000</u>
001	Electricity		450,000	931,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>115,000</u></b>	<b><u>140,000</u></b>	<b><u>276,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>119,000</u>	<u>250,000</u>
001	Travelling Allowance		100,000	119,000	250,000
A03806	Transportation of Goods		<u>2,000</u>	<u>8,000</u>	<u>1,000</u>
001	Transportation of Goods		2,000	8,000	1,000
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>25,000</u>
001	Conveyance Charges		13,000	13,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>61,000</u></b>	<b><u>74,000</u></b>	<b><u>135,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>29,000</u>	<u>40,000</u>
001	Stationery		26,000	29,000	40,000
A03902	Printing and Publication		<u>17,000</u>	<u>19,000</u>	<u>50,000</u>
001	Printing and publication		17,000	19,000	50,000
A03905	Newspapers Periodicals and Books		9,000	4,000	10,000
A03970	Others		<u>9,000</u>	<u>22,000</u>	<u>35,000</u>
001	Others		9,000	22,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4448</b>	<b>Govt Degree College Mamash Khel District Bannu</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,100,000</u>	<u>2,246,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,100,000</u>	<u>2,246,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000	2,246,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>43,000</u>	<u>40,000</u>	<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		22,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>21,000</u>	<u>30,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		21,000	30,000	15,000
<b>Govt Degree College Mamash Khel District Bannu</b>			<b>55,033,000</b>	<b>44,143,000</b>	<b>61,631,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4449</b>	<b>Govt Degree College Landi Jalander District Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,211,000</u></b>	<b><u>30,146,000</u></b>	<b><u>40,778,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>22,040,000</u></b>	<b><u>20,049,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>19,382,000</u></b>	<b><u>16,216,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>19,324,000</u>	<u>16,173,000</u>
P082	Professor (BPS-20)	1	1	1,216,000	1,544,000
A160	Associate Professor (BPS-19)	5	5	5,100,000	6,502,000
A130	Assistant Professor (BPS-18)	8	8	5,401,000	6,890,000
L028	Lecturer (BPS-17)	7	7	6,181,000	7,884,000
L033	Librarian (BPS-17)	1	1	566,000	724,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	566,000	724,000
A057	Assistant (BPS-16)	1	1	294,000	378,000
A01102	Personal pay			58,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,658,000</u></b>	<b><u>3,833,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,658,000</u>	<u>3,833,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	210,000	281,000
S035	Senior Clerk (BPS-14)	1	1	227,000	302,000
J013	Junior Clerk (BPS-11)	1	1	204,000	281,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	200,000	270,000
L001	Laboratory Assistant (BPS-07)	1	1	198,000	270,000
C057	Chowkidar (BPS-03)	2	2	293,000	400,000
L002	Laboratory Attendant (BPS-03)	3	3	440,000	594,000
M010	Mali (BPS-03)	1	1	150,000	205,000
N005	Naib Qasid (BPS-03)	2	2	293,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>BU4449</b>	<b>Govt Degree College Landi Jalander District Bannu</b>						
S162	Sweeper	(BPS-03)	2	2	293,000	400,000	
T049	Tubewell Operator	(BPS-03)	1	1	150,000	205,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,171,000</u></b>	<b><u>10,097,000</u></b>	<b><u>12,524,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,509,000</u></b>	<b><u>8,824,000</u></b>	<b><u>11,513,000</u></b>
A01201	Senior Post Allowance				6,000	4,000	
A01202	House Rent Allowance				2,279,000	1,935,000	1,477,000
A01203	Conveyance Allowance				1,502,000	1,322,000	1,114,000
A01207	Washing Allowance				132,000	120,000	120,000
A01208	Dress Allowance				132,000	120,000	120,000
A0120D	Integrated Allowance				80,000	72,000	72,000
A01217	Medical Allowance				874,000	688,000	556,000
A0121T	Adhoc Relief Allowance 2013				343,000	190,000	119,000
A01224	Entertainment Allowance				23,000	4,000	
A0122C	Adhoc Relief Allowance - 2015				229,000	134,000	85,000
A0122M	Adhoc Relief Allowance 2016				1,279,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,756,000	2,000	
A01238	Charge allowance				3,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				1,756,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				978,000	2,000	
A0124F	Adhoc Relief Allowance-2021				1,607,000	2,000	
A0124H	Special Allowance-2021					274,000	240,000
A0124L	Weather Allowance				132,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,297,000	1,894,000	1,410,000
A0124R	Adhoc Relief Allowance 2022					1,960,000	1,417,000
A0124X	Adhoc Relief Allowance 2023						4,651,000
A01270	Other				<u>63,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				63,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,662,000</u></b>	<b><u>1,273,000</u></b>	<b><u>1,011,000</u></b>
A01274	Medical Charges				<u>7,000</u>		<u>100,000</u>
001	Medical Charges				7,000		100,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4449</b>	<b>Govt Degree College Landi Jalander District Bannu</b>				
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,653,000	1,273,000	910,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>322,000</b></u>	<u><b>231,000</b></u>	<u><b>722,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>49,000</b></u>	<u><b>4,000</b></u>	<u><b>21,000</b></u>
A03201	Postage and Telegraph		5,000	4,000	20,000
A03202	Telephone and Trunk Call		44,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>110,000</b></u>	<u><b>29,000</b></u>	<u><b>130,000</b></u>
A03303	Electricity		<u>110,000</u>	<u>29,000</u>	<u>130,000</u>
001	Electricity		110,000	29,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>111,000</b></u>	<u><b>126,000</b></u>	<u><b>313,000</b></u>
A03805	Travelling Allowance		<u>102,000</u>	<u>118,000</u>	<u>300,000</u>
001	Travelling Allowance		102,000	118,000	300,000
A03808	Conveyance Charges		<u>9,000</u>	<u>8,000</u>	<u>13,000</u>
001	Conveyance Charges		9,000	8,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>52,000</b></u>	<u><b>72,000</b></u>	<u><b>258,000</b></u>
A03901	Stationery		<u>26,000</u>	<u>29,000</u>	<u>50,000</u>
001	Stationery		26,000	29,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>25,000</u>	<u>35,000</u>
001	Printing and publication		10,000	25,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03907	Advertising & Publicity				<u>113,000</u>
001	Advertising and Publicity				113,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>50,000</u>
001	Others		10,000	15,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>	<u><b>3,806,000</b></u>	<u><b>1,357,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4449</b>	<b>Govt Degree College Landi Jalander District Bannu</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>3,806,000</u></b>	<b><u>1,357,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	3,806,000	1,357,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>2,400,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>2,400,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		2,400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>31,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>40,000</u>
001	Machinery and Equipment		18,000	9,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>22,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		17,000	22,000	40,000
<b>Govt Degree College Landi Jalander District Bannu</b>			<b>41,670,000</b>	<b>34,214,000</b>	<b>45,337,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4456</b>	<b>Govt. Girls Degree College Bannu Township Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,191,000</u></b>	<b><u>33,320,000</u></b>	<b><u>48,103,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>22,225,000</u></b>	<b><u>22,370,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>19,609,000</u></b>	<b><u>19,587,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>19,590,000</u>	<u>19,587,000</u>
P082	Professor (BPS-20)	1	1	1,153,000	1,469,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	3,090,000	3,942,000
L028	Lecturer (BPS-17)	8	8	9,247,000	11,794,000
L033	Librarian (BPS-17)	1	1	617,000	788,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	617,000	788,000
A057	Assistant (BPS-16)	1	1	388,000	497,000
A01102	Personal pay			19,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,616,000</u></b>	<b><u>2,783,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,616,000</u>	<u>2,783,000</u>
S035	Senior Clerk (BPS-14)	1	1	264,000	356,000
J013	Junior Clerk (BPS-11)	1	1	217,000	292,000
L001	Laboratory Assistant (BPS-07)	3	3	557,000	756,000
C057	Chowkidar (BPS-03)	2	2	315,000	421,000
L002	Laboratory Attendant (BPS-03)	3	3	473,000	583,000
M010	Mali (BPS-03)	1	1	160,000	216,000
N005	Naib Qasid (BPS-03)	2	2	315,000	421,000
S162	Sweeper (BPS-03)	2	2	315,000	421,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,966,000</u></b>	<b><u>10,950,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4456</b>	<b>Govt. Girls Degree College Bannu Township Bannu</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,468,000</u></b>	<b><u>9,552,000</u></b>	<b><u>17,939,000</u></b>
A01202	House Rent Allowance		2,045,000	2,040,000	2,360,000
A01203	Conveyance Allowance		1,672,000	1,453,000	1,586,000
A01207	Washing Allowance		120,000	107,000	84,000
A01208	Dress Allowance		120,000	107,000	84,000
A0120D	Integrated Allowance		72,000	64,000	50,000
A01217	Medical Allowance		759,000	671,000	742,000
A0121T	Adhoc Relief Allowance 2013		265,000	214,000	204,000
A01224	Entertainment Allowance		7,000	6,000	13,000
A0122C	Adhoc Relief Allowance - 2015		181,000	146,000	140,000
A0122M	Adhoc Relief Allowance 2016		1,079,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		69,000		36,000
A0122Y	Ad-hoc Relief Allowance 2017		1,559,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,611,000		
A0123P	Ad-hoc Relief Allowance 2019		899,000		
A0124F	Adhoc Relief Allowance-2021		1,439,000		
A0124H	Special Allowance-2021		224,000	341,000	341,000
A0124L	Weather Allowance		9,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,330,000	2,198,000	2,361,000
A0124R	Adhoc Relief Allowance 2022			2,198,000	2,361,000
A0124X	Adhoc Relief Allowance 2023				7,564,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,498,000</u></b>	<b><u>1,398,000</u></b>	<b><u>1,695,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>52,000</u>		<u>1,000</u>
001	Leave Salary		52,000		1,000
A01289	Teaching Allowance		1,444,000	1,398,000	1,693,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>506,000</u></b>	<b><u>385,000</u></b>	<b><u>475,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>24,000</u></b>	<b><u>48,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4456</b>	<b>Govt. Girls Degree College Bannu Township Bannu</b>				
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		55,000	24,000	44,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>92,000</u></b>	<b><u>171,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>92,000</u>	<u>171,000</u>
001	Electricity		300,000	92,000	171,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>86,000</u></b>	<b><u>207,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance		<u>73,000</u>	<u>194,000</u>	<u>100,000</u>
001	Travelling Allowance		73,000	194,000	100,000
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001	Conveyance Charges		13,000	13,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>59,000</u></b>	<b><u>62,000</u></b>	<b><u>136,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>27,000</u>	<u>40,000</u>
001	Stationery		29,000	27,000	40,000
A03902	Printing and Publication		<u>13,000</u>	<u>7,000</u>	<u>20,000</u>
001	Printing and publication		13,000	7,000	20,000
A03905	Newspapers Periodicals and Books		6,000		6,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others		<u>11,000</u>	<u>28,000</u>	<u>40,000</u>
001	Others		11,000	28,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4456</b>	<b>Govt. Girls Degree College Bannu Township Bannu</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>59,000</u>	<u>40,000</u>	<u>65,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	15,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>29,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		29,000	25,000	35,000
<b>Govt. Girls Degree College Bannu Township Bannu</b>			<b>40,858,000</b>	<b>33,745,000</b>	<b>48,645,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4873</b>	<b>Govt Degree College Tehsil Miryan Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,693,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>39</u></b>		<b><u>16,167,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>		<b><u>13,456,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>13,456,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,754,000
L028	Lecturer	(BPS-17)	16		8,327,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>		<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L002	Laboratory Attendant	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,526,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,064,000</u></b>
A01202	House Rent Allowance				701,000
A01203	Conveyance Allowance				528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4873</b>	<b>Govt Degree College Tehsil Miryan Bannu</b>				
A01207	Washing Allowance				83,000
A01208	Dress Allowance				82,000
A0120D	Integrated Allowance				50,000
A01217	Medical Allowance				278,000
A0121T	Adhoc Relief Allowance 2013				29,000
A0122C	Adhoc Relief Allowance - 2015				20,000
A01238	Charge allowance				1,000
A0124H	Special Allowance-2021				139,000
A0124N	Disparity Reduction Allowance 2022- 15%				574,000
A0124R	Adhoc Relief Allowance 2022				574,000
A0124X	Adhoc Relief Allowance 2023				1,834,000
A01270	Other				<u>171,000</u>
001	Others				171,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>462,000</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,472,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>26,000</u></b>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>7,000</u></b>
A03303	Electricity				<u>7,000</u>
001	Electricity				7,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,334,000</u></b>
A03402	Rent for Office Building				1,334,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4873</b>	<b>Govt Degree College Tehsil Miryan Bannu</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>54,000</u></b>
A03805	Travelling Allowance				<u>34,000</u>
001	Travelling Allowance				34,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,051,000</u></b>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books				950,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others				<u>30,000</u>
001	Others				30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>16,434,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>4,298,000</u></b>
A09201	Hardware				<u>1,665,000</u>
001	Hardware				1,665,000
A09203	I.T. Equipment				<u>2,633,000</u>
003	I.T. Equipment				2,633,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>3,120,000</u></b>
A09404	Medical and Laboratory Equipment				3,120,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>2,084,000</u></b>
A09601	Plant and Machinery				<u>2,084,000</u>
001	Plant and Machinery				2,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

<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>				

**BU4873 Govt Degree College Tehsil Miryan Bannu**

<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>6,932,000</u></b>
A09701	Furniture and fixtures				<u>6,932,000</u>
001	Furniture & Fixture				6,932,000

**Govt Degree College Tehsil Miryan Bannu**

**40,599,000**

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU5126</b>	<b>Government Girls Degree College Kakki Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,508,000</u></b>	<b><u>20,053,000</u></b>	<b><u>32,118,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17,504,000</u></b>	<b><u>13,183,000</u></b>	<b><u>22,475,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15,336,000</u></b>	<b><u>11,246,000</u></b>	<b><u>19,558,000</u></b>
A01101	Total Basic Pay Of Officer		<u>15,336,000</u>	<u>11,246,000</u>	<u>19,558,000</u>
P082	Professor	(BPS-20)	1	1	738,000
A160	Associate Professor	(BPS-19)	5	5	4,478,000
A130	Assistant Professor	(BPS-18)	9	9	2,237,000
L028	Lecturer	(BPS-17)	8	8	6,710,000
L033	Librarian	(BPS-17)	1	1	448,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	447,000
A057	Assistant	(BPS-16)	1	1	278,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,168,000</u></b>	<b><u>1,937,000</u></b>	<b><u>2,917,000</u></b>
A01151	Total Basic Pay Other Staff		<u>2,168,000</u>	<u>1,937,000</u>	<u>2,917,000</u>
S035	Senior Clerk	(BPS-14)	1	1	201,000
J013	Junior Clerk	(BPS-11)	1	1	177,000
L001	Laboratory Assistant	(BPS-07)	3	3	515,000
C057	Chowkidar	(BPS-03)	2	2	250,000
L002	Laboratory Attendant	(BPS-03)	3	3	390,000
M010	Mali	(BPS-03)	1	1	135,000
N005	Naib Qasid	(BPS-03)	2	2	250,000
S162	Sweeper	(BPS-03)	2	2	250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,004,000</u></b>	<b><u>6,870,000</u></b>	<b><u>9,643,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,848,000</u></b>	<b><u>5,886,000</u></b>	<b><u>8,732,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU5126</b>	<b>Government Girls Degree College Kakki Bannu</b>				
A01202	House Rent Allowance		1,438,000	1,387,000	1,249,000
A01203	Conveyance Allowance		1,311,000	986,000	908,000
A01207	Washing Allowance		120,000	72,000	72,000
A01208	Dress Allowance		120,000	72,000	72,000
A0120D	Integrated Allowance		72,000	43,000	43,000
A01217	Medical Allowance		558,000	466,000	429,000
A0121T	Adhoc Relief Allowance 2013		1,107,000	102,000	81,000
A01224	Entertainment Allowance		7,000		
A0122C	Adhoc Relief Allowance - 2015		76,000	69,000	58,000
A0122M	Adhoc Relief Allowance 2016		748,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,057,000		
A01238	Charge allowance		3,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,057,000		
A0123P	Ad-hoc Relief Allowance 2019		587,000		
A0124F	Adhoc Relief Allowance-2021		858,000		
A0124H	Special Allowance-2021			126,000	126,000
A0124L	Weather Allowance		58,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,589,000	1,265,000	1,075,000
A0124R	Adhoc Relief Allowance 2022			1,268,000	1,076,000
A0124X	Adhoc Relief Allowance 2023				3,511,000
A01270	Other		82,000	30,000	30,000
001	Others		82,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,156,000</b>	<b>984,000</b>	<b>911,000</b>
A01274	Medical Charges		2,000		1,000
001	Medical Charges		2,000		1,000
A01278	Leave Salary		2,000		60,000
001	Leave Salary		2,000		60,000
A01289	Teaching Allowance		1,152,000	984,000	850,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>719,000</b>	<b>757,000</b>	<b>1,092,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>50,000</b>	<b>53,000</b>	<b>75,000</b>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		44,000	53,000	70,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU5126</b>	<b>Government Girls Degree College Kakki Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>30,000</u>	<u>377,000</u>	<u>500,000</u>
A03303	Electricity		<u>30,000</u>	<u>377,000</u>	<u>500,000</u>
001	Electricity		30,000	377,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>484,000</u>	<u>180,000</u>	<u>322,000</u>
A03404	Rent for other building		484,000	180,000	322,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>99,000</u>	<u>93,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>99,000</u>	<u>93,000</u>	<u>100,000</u>
001	Travelling Allowance		99,000	93,000	100,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>56,000</u>	<u>54,000</u>	<u>75,000</u>
A03901	Stationery		<u>21,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery		21,000	30,000	40,000
A03905	Newspapers Periodicals and Books		6,000		
A03907	Advertising & Publicity		<u>22,000</u>		
001	Advertising and Publicity		22,000		
A03970	Others		<u>7,000</u>	<u>24,000</u>	<u>35,000</u>
001	Others		7,000	24,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,100,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,100,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU5126</b>	<b>Government Girls Degree College Kakki Bannu</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>19,000</u>	<u>32,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
001	Machinery and Equipment		10,000	5,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>9,000</u>	<u>27,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		9,000	27,000	25,000
<b>Government Girls Degree College Kakki Bannu</b>			<b>32,348,000</b>	<b>20,842,000</b>	<b>33,262,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4035</b>	<b>Government Post Graduate College Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>197,718,000</u></b>	<b><u>203,707,000</u></b>	<b><u>244,503,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>185</b>	<b>185</b>	<b><u>99,796,000</u></b>	<b><u>127,979,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>125</b>	<b>125</b>	<b><u>84,838,000</u></b>	<b><u>107,881,000</u></b>
A01101	Total Basic Pay Of Officer	125	125	<u>84,572,000</u>	<u>107,881,000</u>
P070	Principal (BPS-21)		1		2,408,000
S680	Senior Professor (BPS-21)	1		1,886,000	
P082	Professor (BPS-20)	8	8	6,281,000	8,014,000
A160	Associate Professor (BPS-19)	24	24	14,138,000	18,036,000
D785	Deputy Chief Librarian (BPS-19)	1	1	494,000	626,000
A130	Assistant Professor (BPS-18)	39	39	24,523,000	31,277,000
L028	Lecturer (BPS-17)	40	40	32,274,000	41,159,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	494,000	626,000
L171	lecturer (BS) (BPS-17)	8	8	3,064,000	3,910,000
S166	Superintendent (BPS-17)	1	1	706,000	907,000
A057	Assistant (BPS-16)	1	1	258,000	335,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	454,000	583,000
A01102	Personal pay			266,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>60</b>	<b>60</b>	<b><u>14,958,000</u></b>	<b><u>20,098,000</u></b>
A01151	Total Basic Pay Other Staff	60	60	<u>14,931,000</u>	<u>20,098,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,327,000	1,793,000
S035	Senior Clerk (BPS-14)	2	2	788,000	1,058,000
J013	Junior Clerk (BPS-11)	6	6	1,316,000	1,771,000
P022	Pesh Imam (BPS-09)	1	1	175,000	238,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>CA4035</b>	<b>Government Post Graduate College Charsadda</b>					
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,294,000	1,750,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,286,000	1,728,000
L036	Library Clerk	(BPS-07)	1	1	377,000	508,000
D112	Driver	(BPS-06)	2	2	434,000	583,000
B006	Behishti	(BPS-03)	3	3	708,000	950,000
B013	Bearer	(BPS-03)	3	3	515,000	691,000
B020	Bell Attendant	(BPS-03)	1	1	154,000	205,000
C057	Chowkidar	(BPS-03)	4	4	882,000	1,188,000
C095	Cook	(BPS-03)	3	3	495,000	670,000
F001	Farash	(BPS-03)	1	1	145,000	194,000
L002	Laboratory Attendant	(BPS-03)	13	13	2,728,000	3,672,000
M010	Mali	(BPS-03)	2	2	404,000	540,000
N005	Naib Qasid	(BPS-03)	4	4	829,000	1,112,000
S162	Sweeper	(BPS-03)	4	4	849,000	1,145,000
T049	Tubewell Operator	(BPS-03)	1	1	225,000	302,000
A01152	Personal pay				27,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>97,922,000</u></b>	<b><u>68,843,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>88,221,000</u></b>	<b><u>58,604,000</u></b>
A01201	Senior Post Allowance				52,000	90,000
A01202	House Rent Allowance				11,872,000	13,506,000
A01203	Conveyance Allowance				6,740,000	13,417,000
A01207	Washing Allowance				492,000	415,000
A01208	Dress Allowance				492,000	415,000
A0120D	Integrated Allowance				295,000	249,000
A01216	Qualification Allowance				33,000	351,000
A01217	Medical Allowance				4,257,000	4,293,000
A0121T	Adhoc Relief Allowance 2013				1,585,000	1,327,000
A01224	Entertainment Allowance				133,000	139,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4035</b>	<b>Government Post Graduate College Charsadda</b>				
A0122C	Adhoc Relief Allowance - 2015		1,054,000	929,000	900,000
A0122M	Adhoc Relief Allowance 2016		6,535,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees		29,000	57,000	145,000
A0122Y	Ad-hoc Relief Allowance 2017		7,759,000	17,000	
A01238	Charge allowance		8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		7,759,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019		4,249,000	10,000	4,000
A0124C	Disparity Reduction Allowance			14,000	
A0124F	Adhoc Relief Allowance-2021		18,078,000	8,000	
A0124H	Special Allowance-2021		453,000	1,015,000	985,000
A0124L	Weather Allowance		32,000	22,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,924,000	12,321,000	11,615,000
A0124R	Adhoc Relief Allowance 2022			13,531,000	13,596,000
A0124X	Adhoc Relief Allowance 2023				42,174,000
A01253	Science Teaching Allowance		4,000		
A01267	Warden/ Boarding House Allowance		3,000		
A01270	Other		<u>1,383,000</u>	<u>2,634,000</u>	<u>2,744,000</u>
001	Others		1,383,000	2,634,000	2,744,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,701,000</u></b>	<b><u>10,239,000</u></b>	<b><u>10,475,000</u></b>
A01274	Medical Charges		<u>48,000</u>	<u>16,000</u>	<u>1,000</u>
001	Medical Charges		48,000	16,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>293,000</u>	<u>1,000</u>
001	Leave Salary		2,000	293,000	1,000
A01289	Teaching Allowance		9,651,000	9,930,000	10,473,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,023,000</u></b>	<b><u>1,664,000</u></b>	<b><u>2,771,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>132,000</u></b>	<b><u>97,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph		11,000	8,000	20,000
A03202	Telephone and Trunk Call		121,000	89,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,227,000</u></b>	<b><u>1,410,000</u></b>	<b><u>1,426,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4035</b>	<b>Government Post Graduate College Charsadda</b>				
A03303	Electricity		<u>2,227,000</u>	<u>1,410,000</u>	<u>1,426,000</u>
001	Electricity		2,227,000	1,410,000	1,426,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>200,000</b></u>
A03603	Registration				200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>514,000</b></u>	<u><b>84,000</b></u>	<u><b>540,000</b></u>
A03805	Travelling Allowance		<u>495,000</u>	<u>62,000</u>	<u>500,000</u>
001	Travelling Allowance		495,000	62,000	500,000
A03808	Conveyance Charges		<u>19,000</u>	<u>22,000</u>	<u>40,000</u>
001	Conveyance Charges		19,000	22,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>150,000</b></u>	<u><b>73,000</b></u>	<u><b>485,000</b></u>
A03901	Stationery		<u>42,000</u>	<u>40,000</u>	<u>120,000</u>
001	Stationery		42,000	40,000	120,000
A03902	Printing and Publication		<u>17,000</u>	<u>8,000</u>	<u>50,000</u>
001	Printing and publication		17,000	8,000	50,000
A03905	Newspapers Periodicals and Books		13,000	6,000	25,000
A03907	Advertising & Publicity		<u>61,000</u>		<u>200,000</u>
001	Advertising and Publicity		61,000		200,000
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>90,000</u>
001	Others		17,000	19,000	90,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>14,300,000</b></u>	<u><b>2,354,000</b></u>	<u><b>3,128,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>14,300,000</b></u>	<u><b>2,354,000</b></u>	<u><b>3,128,000</b></u>
A04114	Superannuation Encashment of L.P.R		14,300,000	2,354,000	3,128,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4035</b>	<b>Government Post Graduate College Charsadda</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>68,000</u>	<u>34,000</u>	<u>210,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>35,000</u>	<u>14,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>14,000</u>	<u>150,000</u>
001	Machinery and Equipment		35,000	14,000	150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>33,000</u>	<u>20,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		33,000	20,000	60,000
<b>Government Post Graduate College Charsadda</b>			<b>215,111,000</b>	<b>207,759,000</b>	<b>250,613,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4036</b>	<b>Government Degree College Tangi Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>69,172,000</u></b>	<b><u>60,602,000</u></b>	<b><u>83,832,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>76</b>	<b>76</b>	<b><u>37,665,000</u></b>	<b><u>47,780,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>53</b>	<b>53</b>	<b><u>31,419,000</u></b>	<b><u>39,756,000</u></b>
A01101	Total Basic Pay Of Officer	53	53	<u>31,150,000</u>	<u>39,755,000</u>
P082	Professor (BPS-20)	2	2	2,027,000	2,592,000
A160	Associate Professor (BPS-19)	8	8	5,874,000	7,495,000
A130	Assistant Professor (BPS-18)	9	9	7,463,000	9,515,000
S587	Senior Librarian (BPS-18)	1	1	539,000	691,000
L028	Lecturer (BPS-17)	8	8	5,424,000	6,923,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	565,000	724,000
L171	lecturer (BS) (BPS-17)	23	23	8,806,000	11,232,000
A057	Assistant (BPS-16)	1	1	452,000	583,000
A01102	Personal pay			269,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>6,246,000</u></b>	<b><u>8,024,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>5,956,000</u>	<u>8,023,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	420,000	572,000
S035	Senior Clerk (BPS-14)	1	1	289,000	389,000
J013	Junior Clerk (BPS-11)	1	1	275,000	367,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	643,000	864,000
L001	Laboratory Assistant (BPS-07)	1	1	640,000	864,000
D112	Driver (BPS-06)	1	1	485,000	648,000
B006	Behishti (BPS-03)	1	1	130,000	173,000
B013	Bearer (BPS-03)	1	1	219,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>CA4036</b>	<b>Government Degree College Tangi Charsadda</b>						
C057	Chowkidar	(BPS-03)	3	3	481,000	648,000	
C095	Cook	(BPS-03)	1	1	220,000	302,000	
L002	Laboratory Attendant	(BPS-03)	3	3	665,000	896,000	
M010	Mali	(BPS-03)	2	2	341,000	464,000	
N005	Naib Qasid	(BPS-03)	3	3	633,000	853,000	
S162	Sweeper	(BPS-03)	2	2	385,000	518,000	
T049	Tubewell Operator	(BPS-03)	1	1	130,000	173,000	
A01152	Personal pay				290,000	10,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,507,000</u></b>	<b><u>20,250,000</u></b>	<b><u>36,052,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,324,000</u></b>	<b><u>17,233,000</u></b>	<b><u>32,289,000</u></b>
A01201	Senior Post Allowance				32,000	14,000	1,000
A01202	House Rent Allowance				3,668,000	3,980,000	4,269,000
A01203	Conveyance Allowance				2,045,000	2,522,000	4,339,000
A01207	Washing Allowance				216,000	202,000	184,000
A01208	Dress Allowance				216,000	202,000	184,000
A0120D	Integrated Allowance				130,000	121,000	111,000
A01217	Medical Allowance				1,944,000	1,301,000	1,481,000
A0121T	Adhoc Relief Allowance 2013				562,000	388,000	384,000
A01224	Entertainment Allowance				151,000	34,000	33,000
A0122C	Adhoc Relief Allowance - 2015				399,000	263,000	267,000
A0122M	Adhoc Relief Allowance 2016				3,045,000		
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				2,792,000		12,000
A01238	Charge allowance				8,000	7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,792,000		
A0123P	Ad-hoc Relief Allowance 2019				1,506,000		
A0124C	Disparity Reduction Allowance					28,000	
A0124F	Adhoc Relief Allowance-2021				2,870,000	3,000	
A0124H	Special Allowance-2021				147,000	214,000	210,000
A0124L	Weather Allowance				11,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4036</b>	<b>Government Degree College Tangi Charsadda</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		5,563,000	3,634,000	3,813,000
A0124R	Adhoc Relief Allowance 2022			4,021,000	4,448,000
A0124X	Adhoc Relief Allowance 2023				12,052,000
A01270	Other		<u>189,000</u>	<u>227,000</u>	<u>355,000</u>
001	Others		189,000	227,000	355,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,183,000</u></b>	<b><u>3,017,000</u></b>	<b><u>3,763,000</u></b>
A01274	Medical Charges		<u>114,000</u>		<u>1,000</u>
001	Medical Charges		114,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		3,067,000	3,017,000	3,761,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>640,000</u></b>	<b><u>628,000</u></b>	<b><u>1,067,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>22,000</u></b>	<b><u>64,000</u></b>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		44,000	22,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>393,000</u></b>	<b><u>437,000</u></b>	<b><u>650,000</u></b>
A03303	Electricity		<u>393,000</u>	<u>437,000</u>	<u>650,000</u>
001	Electricity		393,000	437,000	650,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>106,000</u></b>	<b><u>169,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance		<u>97,000</u>	<u>162,000</u>	<u>300,000</u>
001	Travelling Allowance		97,000	162,000	300,000
A03808	Conveyance Charges		<u>9,000</u>	<u>7,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	7,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>91,000</u></b>		<b><u>43,000</u></b>
A03901	Stationery		<u>21,000</u>		<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4036</b>	<b>Government Degree College Tangi Charsadda</b>				
001	Stationery		21,000		26,000
A03905	Newspapers Periodicals and Books		6,000		6,000
A03907	Advertising & Publicity		<u>55,000</u>		<u>1,000</u>
001	Advertising and Publicity		55,000		1,000
A03970	Others		<u>9,000</u>		<u>10,000</u>
001	Others		9,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>	<u><b>408,000</b></u>	<u><b>2,745,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>	<u><b>408,000</b></u>	<u><b>2,745,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000	408,000	2,745,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>19,000</b></u>		<u><b>12,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>		<u><b>6,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>6,000</u>
001	Machinery and Equipment		10,000		6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>		<u><b>6,000</b></u>
A13201	Furniture and Fixture		9,000		6,000
<b>Government Degree College Tangi Charsadda</b>			<b>70,933,000</b>	<b>61,638,000</b>	<b>87,657,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4037</b>	<b>Government Girls Degree No.1. Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>71,718,000</u></b>	<b><u>68,914,000</u></b>	<b><u>95,250,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>38,205,000</u></b>	<b><u>46,152,000</u></b>	<b><u>49,270,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30,793,000</u></b>	<b><u>39,798,000</u></b>	<b><u>39,269,000</u></b>
A01101	Total Basic Pay Of Officer	<u>50</u>	<u>50</u>	<u>30,793,000</u>	<u>39,798,000</u>
P070	Principal (BPS-21)		1		1,480,000
S680	Senior Professor (BPS-21)	1		1,162,000	
P082	Professor (BPS-20)	2	2	1,530,000	1,955,000
A160	Associate Professor (BPS-19)	7	7	5,624,000	7,171,000
D785	Deputy Chief Librarian (BPS-19)	1	1	446,000	572,000
A130	Assistant Professor (BPS-18)	10	10	6,677,000	8,510,000
L028	Lecturer (BPS-17)	9	9	7,579,000	9,666,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	397,000	508,000
L171	lecturer (BS) (BPS-17)	16	16	6,126,000	7,808,000
S166	Superintendent (BPS-17)	1	1	552,000	702,000
A057	Assistant (BPS-16)	1	1	431,000	551,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	269,000	346,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>7,412,000</u></b>	<b><u>6,354,000</u></b>	<b><u>10,001,000</u></b>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>7,412,000</u>	<u>10,001,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	584,000	788,000
S035	Senior Clerk (BPS-14)	1	1	603,000	810,000
J013	Junior Clerk (BPS-11)	1	1	308,000	410,000
H062	Hostel Superintendent (BPS-09)	1	1	855,000	1,156,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	620,000	832,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>CA4037</b>	<b>Government Girls Degree No.1. Charsadda</b>						
L001	Laboratory Assistant	(BPS-07)	3	3	920,000	1,242,000	
D112	Driver	(BPS-06)	2	2	548,000	745,000	
B006	Behishti	(BPS-03)	1	1	149,000	194,000	
B013	Bearer	(BPS-03)	1	1	156,000	216,000	
C002	Caller	(BPS-03)	1	1	214,000	292,000	
C057	Chowkidar	(BPS-03)	2	2	293,000	400,000	
C095	Cook	(BPS-03)	1	1	137,000	184,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,127,000	1,523,000	
M010	Mali	(BPS-03)	1	1	248,000	335,000	
N005	Naib Qasid	(BPS-03)	2	2	263,000	356,000	
S162	Sweeper	(BPS-03)	2	2	387,000	518,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>33,513,000</u></b>	<b><u>22,762,000</u></b>	<b><u>45,980,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,416,000</u></b>	<b><u>19,392,000</u></b>	<b><u>38,989,000</u></b>
A01201	Senior Post Allowance				21,000	23,000	45,000
A01202	House Rent Allowance				4,210,000	4,534,000	5,682,000
A01203	Conveyance Allowance				2,217,000	2,786,000	3,456,000
A01207	Washing Allowance				240,000	149,000	146,000
A01208	Dress Allowance				240,000	149,000	146,000
A0120D	Integrated Allowance				144,000	90,000	88,000
A01216	Qualification Allowance				16,000		
A01217	Medical Allowance				1,781,000	1,402,000	1,753,000
A0121T	Adhoc Relief Allowance 2013				533,000	476,000	446,000
A01224	Entertainment Allowance				49,000	50,000	68,000
A0122C	Adhoc Relief Allowance - 2015				371,000	327,000	307,000
A0122M	Adhoc Relief Allowance 2016				2,677,000	9,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				26,000	36,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				3,541,000	9,000	
A01238	Charge allowance				14,000	1,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				3,541,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				1,693,000	5,000	
A0124F	Adhoc Relief Allowance-2021				2,891,000	11,000	
A0124H	Special Allowance-2021				312,000	512,000	535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4037</b>	<b>Government Girls Degree No.1. Charsadda</b>				
A0124L	Weather Allowance		16,000	9,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,730,000	4,026,000	4,549,000
A0124R	Adhoc Relief Allowance 2022			4,625,000	5,285,000
A0124X	Adhoc Relief Allowance 2023				16,115,000
A01270	Other		<u>153,000</u>	<u>156,000</u>	<u>191,000</u>
001	Others		153,000	156,000	191,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,097,000</u></b>	<b><u>3,370,000</u></b>	<b><u>6,991,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>2,662,000</u>
001	Medical Charges		2,000		2,662,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		3,093,000	3,370,000	4,328,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,624,000</u></b>	<b><u>1,393,000</u></b>	<b><u>2,671,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>91,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph		6,000	7,000	10,000
A03202	Telephone and Trunk Call		66,000	84,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,050,000</u></b>	<b><u>1,097,000</u></b>	<b><u>1,450,000</u></b>
A03301	Gas		258,000	280,000	250,000
A03303	Electricity		<u>792,000</u>	<u>817,000</u>	<u>1,200,000</u>
001	Electricity		792,000	817,000	1,200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>165,000</u></b>	<b><u>39,000</u></b>	<b><u>450,000</u></b>
A03603	Registration		165,000	39,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>174,000</u></b>	<b><u>98,000</u></b>	<b><u>313,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>88,000</u>	<u>300,000</u>
001	Travelling Allowance		165,000	88,000	300,000
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4037</b>	<b>Government Girls Degree No.1. Charsadda</b>				
001	Conveyance Charges		9,000	10,000	13,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>163,000</u></b>	<b><u>68,000</u></b>	<b><u>348,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>30,000</u>	<u>90,000</u>
001	Stationery		21,000	30,000	90,000
A03902	Printing and Publication		<u>17,000</u>	<u>13,000</u>	<u>23,000</u>
001	Printing and publication		17,000	13,000	23,000
A03905	Newspapers Periodicals and Books		9,000	4,000	30,000
A03906	Uniforms and Protective Clothing		5,000		25,000
A03907	Advertising & Publicity		<u>83,000</u>		<u>100,000</u>
001	Advertising and Publicity		83,000		100,000
A03970	Others		<u>28,000</u>	<u>21,000</u>	<u>80,000</u>
001	Others		28,000	21,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,780,000</u></b>	<b><u>3,964,000</u></b>	<b><u>335,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,780,000</u></b>	<b><u>3,964,000</u></b>	<b><u>335,000</u></b>
A04114	Superannuation Encashment of L.P.R		3,780,000	3,964,000	335,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>57,000</u></b>	<b><u>37,000</u></b>	<b><u>110,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>29,000</u></b>	<b><u>15,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>29,000</u>	<u>15,000</u>	<u>60,000</u>
001	Machinery and Equipment		29,000	15,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4037</b>	<b>Government Girls Degree No.1. Charsadda</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>22,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		28,000	22,000	50,000
<b>Government Girls Degree No.1. Charsadda</b>			<b>77,181,000</b>	<b>74,308,000</b>	<b>98,367,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>CA4214</b>	<b>Government Degree College Shabqadar Charsadda</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>59,017,000</u></b>	<b><u>48,788,000</u></b>	<b><u>69,824,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>32,501,000</u></b>	<b><u>32,156,000</u></b>	<b><u>41,687,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,041,000</u></b>	<b><u>28,094,000</u></b>	<b><u>37,033,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,025,000</u>	<u>28,094,000</u>	<u>37,033,000</u>	
P082	Professor	(BPS-20)	2	2	1,762,000	2,246,000
A160	Associate Professor	(BPS-19)	6	6	4,480,000	5,713,000
A130	Assistant Professor	(BPS-18)	10	10	4,649,000	5,929,000
L028	Lecturer	(BPS-17)	9	9	11,226,000	14,321,000
L033	Librarian	(BPS-17)	1	1	1,029,000	1,318,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	598,000	767,000
L171	lecturer (BS)	(BPS-17)	13	13	4,979,000	6,350,000
A057	Assistant	(BPS-16)	1	1	302,000	389,000
A01103	Special Pay		16,000			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,460,000</u></b>	<b><u>4,062,000</u></b>	<b><u>4,654,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,460,000</u>	<u>4,062,000</u>	<u>4,654,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	381,000	518,000
S035	Senior Clerk	(BPS-14)	1	1	483,000	648,000
J013	Junior Clerk	(BPS-11)	1	1	270,000	367,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	486,000	648,000
L001	Laboratory Assistant	(BPS-07)	1	1	482,000	648,000
C057	Chowkidar	(BPS-03)	2	2	277,000	367,000
L002	Laboratory Attendant	(BPS-03)	3	3	416,000	562,000
M010	Mali	(BPS-03)	1	1	141,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>CA4214</b>	<b>Government Degree College Shabqadar Charsadda</b>						
N005	Naib Qasid	(BPS-03)	2	2	249,000	335,000	
S162	Sweeper	(BPS-03)	2	2	275,000	367,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>26,516,000</u></b>			<b><u>16,632,000</u></b>	<b><u>28,137,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>24,497,000</u></b>			<b><u>14,193,000</u></b>	<b><u>25,367,000</u></b>
A01201	Senior Post Allowance		4,000		9,000	15,000	
A01202	House Rent Allowance		2,539,000		3,185,000	3,535,000	
A01203	Conveyance Allowance		2,768,000		2,161,000	2,343,000	
A01207	Washing Allowance		120,000		79,000	85,000	
A01208	Dress Allowance		120,000		79,000	85,000	
A0120D	Integrated Allowance		72,000		47,000	51,000	
A01216	Qualification Allowance		235,000		5,000		
A01217	Medical Allowance		1,334,000		1,168,000	1,102,000	
A0121T	Adhoc Relief Allowance 2013		415,000		289,000	267,000	
A01224	Entertainment Allowance		37,000		10,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		278,000		198,000	183,000	
A0122M	Adhoc Relief Allowance 2016		2,096,000		3,000		
A0122N	Special Conveyance Allowance to Disabled Employees		199,000		98,000	168,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,784,000		3,000		
A01238	Charge allowance		2,000				
A0123G	Ad-hoc Relief Allowance-2018		2,784,000		3,000		
A0123P	Ad-hoc Relief Allowance 2019		1,506,000		2,000		
A0124C	Disparity Reduction Allowance				32,000		
A0124F	Adhoc Relief Allowance-2021		1,781,000		3,000		
A0124H	Special Allowance-2021		147,000		328,000	300,000	
A0124L	Weather Allowance		7,000			10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,872,000		2,951,000	3,018,000	
A0124R	Adhoc Relief Allowance 2022				3,282,000	3,465,000	
A0124X	Adhoc Relief Allowance 2023					10,395,000	
A01270	Other		397,000		258,000	326,000	
001	Others		397,000		258,000	326,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,019,000</u></b>			<b><u>2,439,000</u></b>	<b><u>2,770,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4214</b>	<b>Government Degree College Shabqadar Charsadda</b>				
A01274	Medical Charges		<u>53,000</u>		<u>1,000</u>
001	Medical Charges		53,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,964,000	2,439,000	2,768,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>615,000</b></u>	<u><b>550,000</b></u>	<u><b>781,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>103,000</b></u>	<u><b>85,000</b></u>	<u><b>101,000</b></u>
A03201	Postage and Telegraph		6,000	7,000	5,000
A03202	Telephone and Trunk Call		97,000	78,000	96,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>109,000</b></u>	<u><b>212,000</b></u>	<u><b>230,000</b></u>
A03303	Electricity		<u>109,000</u>	<u>212,000</u>	<u>230,000</u>
001	Electricity		109,000	212,000	230,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>11,000</b></u>		<u><b>25,000</b></u>
A03603	Registration		11,000		25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>289,000</b></u>	<u><b>183,000</b></u>	<u><b>225,000</b></u>
A03805	Travelling Allowance		<u>275,000</u>	<u>171,000</u>	<u>200,000</u>
001	Travelling Allowance		275,000	171,000	200,000
A03808	Conveyance Charges		<u>14,000</u>	<u>12,000</u>	<u>25,000</u>
001	Conveyance Charges		14,000	12,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>103,000</b></u>	<u><b>70,000</b></u>	<u><b>200,000</b></u>
A03901	Stationery		<u>44,000</u>	<u>35,000</u>	<u>90,000</u>
001	Stationery		44,000	35,000	90,000
A03902	Printing and Publication		<u>17,000</u>	<u>18,000</u>	<u>35,000</u>
001	Printing and publication		17,000	18,000	35,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03907	Advertising & Publicity		<u>22,000</u>		<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4214</b>	<b>Government Degree College Shabqadar Charsadda</b>				
001	Advertising and Publicity		22,000		15,000
A03970	Others		<u>14,000</u>	<u>17,000</u>	<u>45,000</u>
001	Others		14,000	17,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,063,000</b></u>	<u><b>198,000</b></u>	<u><b>880,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,063,000</b></u>	<u><b>198,000</b></u>	<u><b>880,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,063,000	198,000	880,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>46,000</b></u>	<u><b>33,000</b></u>	<u><b>85,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>24,000</b></u>	<u><b>12,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>24,000</u>	<u>12,000</u>	<u>50,000</u>
001	Machinery and Equipment		24,000	12,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>22,000</b></u>	<u><b>21,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixture		22,000	21,000	35,000
<b>Government Degree College Shabqadar Charsadda</b>			<b>61,743,000</b>	<b>49,569,000</b>	<b>73,070,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4229</b>	<b>Government Girls Degree college No.2 Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,456,000</u></b>	<b><u>46,933,000</u></b>	<b><u>55,086,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>24,800,000</u></b>	<b><u>31,309,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>20,768,000</u></b>	<b><u>27,743,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>20,768,000</u>	<u>27,743,000</u>
P082	Professor (BPS-20)	2	2	1,596,000	2,041,000
A160	Associate Professor (BPS-19)	5	5	5,956,000	7,603,000
A130	Assistant Professor (BPS-18)	9	9	5,536,000	7,063,000
S587	Senior Librarian (BPS-18)	1	1	686,000	875,000
L028	Lecturer (BPS-17)	7	7	5,600,000	7,150,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	692,000	886,000
A057	Assistant (BPS-16)	1	1	702,000	896,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,032,000</u></b>	<b><u>3,566,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>4,032,000</u>	<u>3,566,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	343,000	464,000
S035	Senior Clerk (BPS-14)	1	1	466,000	626,000
J013	Junior Clerk (BPS-11)	1	1	635,000	853,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	332,000	454,000
L001	Laboratory Assistant (BPS-07)	1	1	330,000	443,000
D112	Driver (BPS-06)	1	1	286,000	389,000
C057	Chowkidar (BPS-03)	2	2	301,000	410,000
L002	Laboratory Attendant (BPS-03)	3	3	453,000	65,000
M010	Mali (BPS-03)	1	1	154,000	205,000
N005	Naib Qasid (BPS-03)	2	2	301,000	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>CA4229</b>	<b>Government Girls Degree college No.2 Charsadda</b>						
S162	Sweeper	(BPS-03)	2	2	431,000		583,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>23,656,000</b>	<b>15,624,000</b>	<b>23,670,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>21,132,000</b>	<b>13,355,000</b>	<b>21,437,000</b>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				2,932,000	3,022,000	2,932,000
A01203	Conveyance Allowance				1,863,000	1,768,000	1,702,000
A01207	Washing Allowance				132,000	83,000	63,000
A01208	Dress Allowance				132,000	83,000	63,000
A0120D	Integrated Allowance				80,000	50,000	38,000
A01216	Qualification Allowance				286,000		
A01217	Medical Allowance				999,000	919,000	847,000
A0121T	Adhoc Relief Allowance 2013				409,000	355,000	293,000
A01224	Entertainment Allowance				33,000	30,000	32,000
A0122C	Adhoc Relief Allowance - 2015				279,000	242,000	199,000
A0122M	Adhoc Relief Allowance 2016				1,537,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				268,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,205,000		
A01238	Charge allowance				5,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,204,000		
A0123P	Ad-hoc Relief Allowance 2019				1,220,000		
A0124F	Adhoc Relief Allowance-2021				2,351,000		
A0124H	Special Allowance-2021				190,000	325,000	325,000
A0124L	Weather Allowance				9,000	5,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,719,000	3,054,000	2,777,000
A0124R	Adhoc Relief Allowance 2022					3,054,000	2,777,000
A0124X	Adhoc Relief Allowance 2023						8,920,000
A01270	Other				263,000	328,000	390,000
001	Others				263,000	328,000	390,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,524,000</b>	<b>2,269,000</b>	<b>2,233,000</b>
A01274	Medical Charges				2,000		1,000
001	Medical Charges				2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4229</b>	<b>Government Girls Degree college No.2 Charsadda</b>				
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,520,000	2,269,000	2,231,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>859,000</u></b>	<b><u>998,000</u></b>	<b><u>1,688,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>113,000</u></b>	<b><u>157,000</u></b>
A03201	Postage and Telegraph		5,000		7,000
A03202	Telephone and Trunk Call		26,000	113,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>579,000</u></b>	<b><u>576,000</u></b>	<b><u>900,000</u></b>
A03301	Gas		199,000	198,000	300,000
A03303	Electricity		<u>380,000</u>	<u>378,000</u>	<u>600,000</u>
001	Electricity		380,000	378,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>170,000</u></b>	<b><u>273,000</u></b>	<b><u>510,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>268,000</u>	<u>500,000</u>
001	Travelling Allowance		165,000	268,000	500,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>79,000</u></b>	<b><u>36,000</u></b>	<b><u>121,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery		26,000	15,000	50,000
A03902	Printing and Publication			<u>8,000</u>	<u>20,000</u>
001	Printing and publication			8,000	20,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03907	Advertising & Publicity		<u>40,000</u>		<u>1,000</u>
001	Advertising and Publicity		40,000		1,000
A03970	Others		<u>7,000</u>	<u>13,000</u>	<u>35,000</u>
001	Others		7,000	13,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4229</b>	<b>Government Girls Degree college No.2 Charsadda</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>		<u><b>270,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>		<u><b>270,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000		270,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,520,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,520,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,520,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,520,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>27,000</b></u>		<u><b>55,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>14,000</b></u>		<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>14,000</u>		<u>30,000</u>
001	Machinery and Equipment		14,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>13,000</b></u>		<u><b>25,000</b></u>
A13201	Furniture and Fixture		13,000		25,000
<b>Government Girls Degree college No.2 Charsadda</b>			<b>53,962,000</b>	<b>47,931,000</b>	<b>57,100,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4276</b>	<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>46,708,000</u></b>	<b><u>37,709,000</u></b>	<b><u>53,255,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>47</u></b>	<b><u>47</u></b>	<b><u>26,652,000</u></b>	<b><u>34,138,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>23,278,000</u></b>	<b><u>29,591,000</u></b>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>23,139,000</u>	<u>29,517,000</u>
P082	Professor (BPS-20)	1	1	784,000	1,004,000
A160	Associate Professor (BPS-19)	6	6	5,372,000	6,858,000
A130	Assistant Professor (BPS-18)	11	11	4,289,000	5,476,000
L028	Lecturer (BPS-17)	10	10	10,935,000	13,943,000
L033	Librarian (BPS-17)	1	1	654,000	832,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	654,000	832,000
A057	Assistant (BPS-16)	1	1	451,000	572,000
A01102	Personal pay			139,000	355,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>3,374,000</u></b>	<b><u>4,547,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>3,374,000</u>	<u>4,547,000</u>
S035	Senior Clerk (BPS-14)	1	1	371,000	497,000
J013	Junior Clerk (BPS-11)	1	1	352,000	475,000
L001	Laboratory Assistant (BPS-07)	3	3	878,000	1,177,000
D112	Driver (BPS-06)	1	1	176,000	238,000
C057	Chowkidar (BPS-03)	2	2	319,000	432,000
L002	Laboratory Attendant (BPS-03)	3	3	479,000	648,000
M010	Mali (BPS-03)	1	1	161,000	216,000
N005	Naib Qasid (BPS-03)	2	2	319,000	432,000
S162	Sweeper (BPS-03)	2	2	319,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4276</b>	<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,056,000</u></b>	<b><u>12,782,000</u></b>	<b><u>19,117,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,426,000</u></b>	<b><u>11,014,000</u></b>	<b><u>17,204,000</u></b>
A01201	Senior Post Allowance		3,000	15,000	15,000
A01202	House Rent Allowance		2,120,000	2,475,000	2,394,000
A01203	Conveyance Allowance		1,887,000	1,685,000	1,579,000
A01207	Washing Allowance		132,000	108,000	108,000
A01208	Dress Allowance		132,000	108,000	108,000
A0120D	Integrated Allowance		80,000	65,000	65,000
A01217	Medical Allowance		1,517,000	836,000	818,000
A0121T	Adhoc Relief Allowance 2013		285,000	237,000	191,000
A01224	Entertainment Allowance		8,000	13,000	19,000
A0122C	Adhoc Relief Allowance - 2015		196,000	164,000	133,000
A0122M	Adhoc Relief Allowance 2016		1,302,000	16,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,881,000	3,000	
A01238	Charge allowance		6,000		
A0123G	Ad-hoc Relief Allowance-2018		1,611,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		1,061,000		
A0124C	Disparity Reduction Allowance			12,000	
A0124F	Adhoc Relief Allowance-2021		1,773,000		
A0124H	Special Allowance-2021		251,000	374,000	370,000
A0124L	Weather Allowance		9,000	1,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,976,000	2,117,000	1,834,000
A0124R	Adhoc Relief Allowance 2022			2,507,000	2,283,000
A0124X	Adhoc Relief Allowance 2023				7,002,000
A01270	Other		<u>158,000</u>	<u>276,000</u>	<u>273,000</u>
001	Others		158,000	276,000	273,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,630,000</u></b>	<b><u>1,768,000</u></b>	<b><u>1,913,000</u></b>
A01274	Medical Charges		<u>2,000</u>	<u>67,000</u>	<u>1,000</u>
001	Medical Charges		2,000	67,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001	Leave Salary		2,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4276</b>	<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>				
A01289	Teaching Allowance		1,626,000	1,681,000	1,911,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>595,000</u></b>	<b><u>281,000</u></b>	<b><u>615,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>49,000</u></b>	<b><u>38,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		44,000	38,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>459,000</u></b>	<b><u>198,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>459,000</u>	<u>198,000</u>	<u>300,000</u>
001	Electricity		459,000	198,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>32,000</u></b>	<b><u>155,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>32,000</u>	<u>130,000</u>
001	Travelling Allowance		40,000	32,000	130,000
A03808	Conveyance Charges				<u>25,000</u>
001	Conveyance Charges				25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>13,000</u></b>	<b><u>118,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>13,000</u>	<u>60,000</u>
001	Stationery		26,000	13,000	60,000
A03902	Printing and Publication		<u>4,000</u>		<u>10,000</u>
001	Printing and publication		4,000		10,000
A03905	Newspapers Periodicals and Books		6,000		26,000
A03970	Others		<u>11,000</u>		<u>22,000</u>
001	Others		11,000		22,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>2,064,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>2,064,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	2,064,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4276</b>	<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000</u>		<u>46,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>9,000</u>		<u>21,000</u>
A13101	Machinery and Equipment		<u>9,000</u>		<u>21,000</u>
001	Machinery and Equipment		9,000		21,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>9,000</u>		<u>25,000</u>
A13201	Furniture and Fixture		9,000		25,000
<b>Government Abdul Ali Khan Degree College Utmanzi Charsadda</b>			<b>48,423,000</b>	<b>40,054,000</b>	<b>53,918,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4284</b>	<b>Govt. Girls Degree College Umerzai Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,309,000</u></b>	<b><u>40,454,000</u></b>	<b><u>54,354,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>22,348,000</u></b>	<b><u>27,005,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>19,693,000</u></b>	<b><u>23,373,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>19,693,000</u>	<u>23,266,000</u>
P082	Professor (BPS-20)	1	1	1,078,000	1,372,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	3,672,000	4,687,000
S587	Senior Librarian (BPS-18)	1	1	703,000	896,000
L028	Lecturer (BPS-17)	8	8	8,650,000	11,027,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	703,000	896,000
A057	Assistant (BPS-16)	1	1	409,000	518,000
A01102	Personal pay				107,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,655,000</u></b>	<b><u>3,632,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,655,000</u>	<u>3,632,000</u>
S035	Senior Clerk (BPS-14)	1	1	300,000	410,000
J013	Junior Clerk (BPS-11)	1	1	265,000	356,000
L001	Laboratory Assistant (BPS-07)	3	3	617,000	832,000
C057	Chowkidar (BPS-03)	2	2	325,000	443,000
L002	Laboratory Attendant (BPS-03)	3	3	540,000	724,000
M010	Mali (BPS-03)	1	1	108,000	151,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	250,000	335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,961,000</u></b>	<b><u>13,449,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4284</b>	<b>Govt. Girls Degree College Umerzai Charsadda</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>16,986,000</b>	<b>11,717,000</b>	<b>23,020,000</b>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		2,627,000	2,663,000	3,166,000
A01203	Conveyance Allowance		1,899,000	1,734,000	1,868,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		844,000	865,000	1,152,000
A0121T	Adhoc Relief Allowance 2013		272,000	239,000	297,000
A01224	Entertainment Allowance		7,000	11,000	38,000
A0122C	Adhoc Relief Allowance - 2015		167,000	167,000	208,000
A0122M	Adhoc Relief Allowance 2016		1,110,000		
A0122N	Special Conveyance Allowance to Disabled Employees		69,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		1,688,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,688,000		
A0123P	Ad-hoc Relief Allowance 2019		953,000		
A0124F	Adhoc Relief Allowance-2021		1,684,000		
A0124H	Special Allowance-2021		190,000	428,000	449,000
A0124L	Weather Allowance		8,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,340,000	2,436,000	2,736,000
A0124R	Adhoc Relief Allowance 2022			2,655,000	2,974,000
A0124X	Adhoc Relief Allowance 2023				9,563,000
A01270	Other		105,000	113,000	90,000
001	Others		105,000	113,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,975,000</b>	<b>1,732,000</b>	<b>2,432,000</b>
A01274	Medical Charges		2,000		1,000
001	Medical Charges		2,000		1,000
A01278	Leave Salary		2,000		1,000
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,971,000	1,732,000	2,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4284</b>	<b>Govt. Girls Degree College Umerzai Charsadda</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>661,000</u></b>	<b><u>464,000</u></b>	<b><u>773,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>27,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		6,000		15,000
A03202	Telephone and Trunk Call		44,000	27,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>268,000</u></b>	<b><u>420,000</u></b>
A03301	Gas		250,000	93,000	120,000
A03303	Electricity		<u>200,000</u>	<u>175,000</u>	<u>300,000</u>
001	Electricity		200,000	175,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>11,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		11,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>61,000</u></b>	<b><u>159,000</u></b>	<b><u>206,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>159,000</u>	<u>200,000</u>
001	Travelling Allowance		55,000	159,000	200,000
A03808	Conveyance Charges		<u>6,000</u>		<u>6,000</u>
001	Conveyance Charges		6,000		6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>89,000</u></b>	<b><u>10,000</u></b>	<b><u>101,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>10,000</u>	<u>50,000</u>
001	Stationery		21,000	10,000	50,000
A03905	Newspapers Periodicals and Books		7,000		30,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>1,000</u>
001	Advertising and Publicity		50,000		1,000
A03970	Others		<u>11,000</u>		<u>20,000</u>
001	Others		11,000		20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>770,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4284</b>	<b>Govt. Girls Degree College Umerzai Charsadda</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>770,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		770,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>		<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>		<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>		<u>40,000</u>
001	Machinery and Equipment		18,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>		<b><u>40,000</u></b>
A13201	Furniture and Fixture		17,000		40,000
<b>Govt. Girls Degree College Umerzai Charsadda</b>			<b>42,777,000</b>	<b>40,918,000</b>	<b>55,209,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4291</b>	<b>Govt. Girls Degree College Tangi Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,927,000</u></b>	<b><u>40,334,000</u></b>	<b><u>55,506,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>24,847,000</u></b>	<b><u>31,924,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>21,894,000</u></b>	<b><u>27,928,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>21,894,000</u>	<u>27,928,000</u>
P082	Professor (BPS-20)	1	1	1,332,000	1,696,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	3,560,000	4,547,000
L028	Lecturer (BPS-17)	8	8	10,657,000	13,586,000
L033	Librarian (BPS-17)	1	1	710,000	907,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	710,000	907,000
A057	Assistant (BPS-16)	1	1	447,000	572,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,953,000</u></b>	<b><u>3,996,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,953,000</u>	<u>3,996,000</u>
S035	Senior Clerk (BPS-14)	1	1	299,000	400,000
J013	Junior Clerk (BPS-11)	1	1	244,000	335,000
L001	Laboratory Assistant (BPS-07)	3	3	628,000	853,000
C057	Chowkidar (BPS-03)	2	2	356,000	486,000
L002	Laboratory Attendant (BPS-03)	3	3	534,000	724,000
M010	Mali (BPS-03)	1	1	180,000	248,000
N005	Naib Qasid (BPS-03)	2	2	356,000	475,000
S162	Sweeper (BPS-03)	2	2	356,000	475,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,080,000</u></b>	<b><u>13,062,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>18,919,000</u></b>	<b><u>11,295,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4291</b>	<b>Govt. Girls Degree College Tangi Charsadda</b>				
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance		2,789,000	2,433,000	2,838,000
A01203	Conveyance Allowance		1,926,000	1,650,000	1,771,000
A01207	Washing Allowance		120,000	108,000	101,000
A01208	Dress Allowance		120,000	108,000	101,000
A0120D	Integrated Allowance		72,000	65,000	60,000
A01217	Medical Allowance		864,000	755,000	824,000
A0121T	Adhoc Relief Allowance 2013		360,000	317,000	331,000
A01224	Entertainment Allowance		7,000	16,000	37,000
A0122C	Adhoc Relief Allowance - 2015		246,000	218,000	226,000
A0122M	Adhoc Relief Allowance 2016		1,319,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000
A0122Y	Ad-hoc Relief Allowance 2017		1,941,000		
A01238	Charge allowance		18,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,941,000		
A0123P	Ad-hoc Relief Allowance 2019		1,113,000		
A0124C	Disparity Reduction Allowance			22,000	
A0124F	Adhoc Relief Allowance-2021		1,999,000		
A0124H	Special Allowance-2021		317,000	258,000	241,000
A0124L	Weather Allowance		8,000	5,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,727,000	2,639,000	2,705,000
A0124R	Adhoc Relief Allowance 2022			2,659,000	2,867,000
A0124X	Adhoc Relief Allowance 2023				9,165,000
A01270	Other		<u>32,000</u>	<u>35,000</u>	<u>30,000</u>
001	Others		32,000	35,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,161,000</u></b>	<b><u>1,767,000</u></b>	<b><u>2,155,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01289	Teaching Allowance		2,159,000	1,767,000	2,154,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>671,000</u></b>	<b><u>820,000</u></b>	<b><u>1,174,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>83,000</u></b>	<b><u>42,000</u></b>	<b><u>64,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4291</b>	<b>Govt. Girls Degree College Tangi Charsadda</b>				
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		77,000	42,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>548,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>548,000</u>	<u>600,000</u>
001	Electricity		300,000	548,000	600,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>165,000</u></b>		<b><u>110,000</u></b>
A03603	Registration		165,000		110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>67,000</u></b>	<b><u>230,000</u></b>	<b><u>254,000</u></b>
A03805	Travelling Allowance		<u>61,000</u>	<u>230,000</u>	<u>250,000</u>
001	Travelling Allowance		61,000	230,000	250,000
A03808	Conveyance Charges		<u>6,000</u>		<u>4,000</u>
001	Conveyance Charges		6,000		4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>		<b><u>146,000</u></b>
A03901	Stationery		<u>26,000</u>		<u>50,000</u>
001	Stationery		26,000		50,000
A03902	Printing and Publication		<u>17,000</u>		<u>40,000</u>
001	Printing and publication		17,000		40,000
A03905	Newspapers Periodicals and Books		6,000		6,000
A03970	Others		<u>7,000</u>		<u>50,000</u>
001	Others		7,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>805,000</u></b>	<b><u>2,745,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>805,000</u></b>	<b><u>2,745,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	805,000	2,745,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>600,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4291</b>	<b>Govt. Girls Degree College Tangi Charsadda</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>35,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>18,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment			18,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>17,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture			17,000	20,000
<b>Govt. Girls Degree College Tangi Charsadda</b>			<b>47,733,000</b>	<b>41,959,000</b>	<b>60,065,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4558</b>	<b>Govt. Degree College Zaim Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,564,000</u></b>	<b><u>30,008,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b><u>6,891,000</u></b>	<b><u>16,037,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b><u>5,518,000</u></b>	<b><u>13,326,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>5,518,000</u>	<u>13,326,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	16		8,327,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>1,373,000</u></b>	<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>1,373,000</u>	<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L002	Laboratory Attendant	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,673,000</u></b>	<b><u>13,971,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,272,000</u></b>	<b><u>12,932,000</u></b>
A01202	House Rent Allowance			725,000	1,648,000
A01203	Conveyance Allowance			517,000	1,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4558</b>	<b>Govt. Degree College Zaim Charsadda</b>				
A01207	Washing Allowance			80,000	120,000
A01208	Dress Allowance			80,000	120,000
A0120D	Integrated Allowance			48,000	72,000
A01217	Medical Allowance			277,000	634,000
A0121T	Adhoc Relief Allowance 2013			54,000	128,000
A01224	Entertainment Allowance			5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			36,000	87,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>16,000</u>
001	Unattractive Area Allowance			20,000	16,000
A01238	Charge allowance				4,000
A0124F	Adhoc Relief Allowance-2021			5,000	
A0124H	Special Allowance-2021			97,000	260,000
A0124N	Disparity Reduction Allowance 2022- 15%			477,000	1,342,000
A0124R	Adhoc Relief Allowance 2022			851,000	1,760,000
A0124X	Adhoc Relief Allowance 2023				4,946,000
A01270	Other				<u>634,000</u>
001	Others				634,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>401,000</b></u>	<u><b>1,039,000</b></u>
A01274	Medical Charges				<u>40,000</u>
001	Medical Charges				40,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance			401,000	998,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>360,000</b></u>	<u><b>1,357,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>24,000</b></u>	<u><b>52,000</b></u>
A03201	Postage and Telegraph			8,000	10,000
A03202	Telephone and Trunk Call			16,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>200,000</b></u>	<u><b>500,000</b></u>
A03303	Electricity			<u>200,000</u>	<u>500,000</u>
001	Electricity			200,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4558</b>	<b>Govt. Degree College Zaim Charsadda</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>100,000</u></b>
A03603	Registration				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>115,000</u></b>
A03805	Travelling Allowance				<u>112,000</u>
001	Travelling Allowance				488,000
A03808	Conveyance Charges				<u>3,000</u>
001	Conveyance Charges				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>21,000</u></b>
A03901	Stationery				<u>8,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>5,000</u>
001	Printing and publication				25,000
A03905	Newspapers Periodicals and Books				36,000
A03907	Advertising & Publicity				<u>8,000</u>
001	Advertising and Publicity				55,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>5,000</u>
001	Others				5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>663,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>663,000</u></b>
A04114	Superannuation Encashment of L.P.R				663,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>73,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>51,000</u></b>
A09201	Hardware				<u>50,000</u>
001	Hardware				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4558</b>	<b>Govt. Degree College Zaim Charsadda</b>				
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				
					<u>1,000</u>
A09404	Medical and Laboratory Equipment				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>20,000</u>
A09701	Furniture and fixtures				<u>20,000</u>
001	Furniture & Fixture				20,000
<b>Govt. Degree College Zaim Charsadda</b>				<b>10,924,000</b>	<b>32,101,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4560</b>	<b>Govt Degree College No 2 Shabqadar Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>162,000</u></b>	<b><u>22,163,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b><u>100,000</u></b>	<b><u>16,037,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b><u>45,000</u></b>	<b><u>13,326,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>45,000</u>	<u>13,326,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	16		8,327,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>55,000</u></b>	<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>55,000</u>	<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L002	Laboratory Attendant	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>62,000</u></b>	<b><u>6,126,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>62,000</u></b>	<b><u>5,633,000</u></b>
A01202	House Rent Allowance			13,000	747,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4560</b>	<b>Govt Degree College No 2 Shabqadar Charsadda</b>				
A01203	Conveyance Allowance			11,000	561,000
A01207	Washing Allowance				30,000
A01208	Dress Allowance				30,000
A0120D	Integrated Allowance				20,000
A01217	Medical Allowance			5,000	225,000
A0121T	Adhoc Relief Allowance 2013				53,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				36,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000
A01238	Charge allowance				1,000
A0124H	Special Allowance-2021			13,000	199,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,000	603,000
A0124R	Adhoc Relief Allowance 2022			10,000	776,000
A0124X	Adhoc Relief Allowance 2023				2,179,000
A01270	Other				<u>100,000</u>
001	Others				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>493,000</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				491,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,003,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>40,000</u></b>
A03303	Electricity				<u>40,000</u>
001	Electricity				40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4560</b>	<b>Govt Degree College No 2 Shabqadar Charsadda</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>3,600,000</u></b>
A03402	Rent for Office Building			1,000,000	3,600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>104,000</u></b>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03808	Conveyance Charges				<u>4,000</u>
001	Conveyance Charges				4,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,000</u></b>	<b><u>172,000</u></b>
A03901	Stationery			<u>3,000</u>	<u>50,000</u>
001	Stationery			3,000	50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>50,000</u>
001	Others				50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>16,434,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>4,298,000</u></b>
A09201	Hardware				<u>1,665,000</u>
001	Hardware				1,665,000
A09203	I.T. Equipment				<u>2,633,000</u>
003	I.T. Equipment				2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

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

**CA4560 Govt Degree College No 2 Shabqadar  
Charsadda**

<b>A094 TOTAL OTHER STORES AND STOCKS</b>					<b><u>3,120,000</u></b>
A09404 Medical and Laboratory Equipment					3,120,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>2,084,000</u></b>
A09601 Plant and Machinery					<u>2,084,000</u>
001 Plant and Machinery					2,084,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>6,932,000</u></b>
A09701 Furniture and fixtures					<u>6,932,000</u>
001 Furniture & Fixture					6,932,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>60,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>30,000</u></b>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>30,000</u></b>
A13201 Furniture and Fixture					30,000

**Govt Degree College No 2 Shabqadar  
Charsadda**

1,165,000

42,608,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4055</b>	<b>Government Degree College Booni Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,488,000</u></b>	<b><u>34,986,000</u></b>	<b><u>44,748,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>17,047,000</u></b>	<b><u>21,562,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>11,221,000</u></b>	<b><u>14,278,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>11,193,000</u>	<u>14,278,000</u>
P082	Professor (BPS-20)	1	1	577,000	734,000
A160	Associate Professor (BPS-19)	3	3	2,300,000	2,938,000
A130	Assistant Professor (BPS-18)	9	9	2,995,000	3,823,000
L028	Lecturer (BPS-17)	10	10	3,905,000	4,979,000
L033	Librarian (BPS-17)	1	1	806,000	1,026,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	297,000	378,000
A057	Assistant (BPS-16)	1	1	313,000	400,000
A01102	Personal pay			28,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>5,826,000</u></b>	<b><u>7,284,000</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>5,807,000</u>	<u>7,267,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	491,000	659,000
S035	Senior Clerk (BPS-14)	1	1	345,000	464,000
J013	Junior Clerk (BPS-11)	1	1	293,000	400,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	478,000	648,000
L001	Laboratory Assistant (BPS-07)	1	1	472,000	637,000
D112	Driver (BPS-06)	2	2	357,000	475,000
B006	Behishti (BPS-03)	1	1	265,000	356,000
B013	Bearer (BPS-03)	1	1	374,000	508,000
C057	Chowkidar (BPS-03)	5	5	822,000	1,102,000
C095	Cook (BPS-03)	1	1	180,000	248,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>CL4055</b>	<b>Government Degree College Booni Chitral</b>						
L002	Laboratory Attendant	(BPS-03)	3	3	792,000	518,000	
M010	Mali	(BPS-03)	1	1	186,000	248,000	
N005	Naib Qasid	(BPS-03)	2	2	308,000	410,000	
S162	Sweeper	(BPS-03)	3	3	444,000	594,000	
A01152	Personal pay				19,000	5,000	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,441,000</u></b>	<b><u>13,090,000</u></b>	<b><u>23,186,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,663,000</u></b>	<b><u>11,520,000</u></b>	<b><u>21,105,000</u></b>
A01202	House Rent Allowance				1,823,000	2,097,000	2,553,000
A01203	Conveyance Allowance				1,493,000	1,502,000	1,836,000
A01207	Washing Allowance				228,000	216,000	207,000
A01208	Dress Allowance				228,000	216,000	207,000
A0120D	Integrated Allowance				137,000	130,000	124,000
A01216	Qualification Allowance						86,000
A01217	Medical Allowance				832,000	842,000	955,000
A0121T	Adhoc Relief Allowance 2013				212,000	197,000	192,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				151,000	140,000	137,000
A0122M	Adhoc Relief Allowance 2016				1,057,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,470,000	2,000	
A01233	Unattractive Area Allowance				<u>1,379,000</u>	<u>1,131,000</u>	<u>1,408,000</u>
001	Unattractive Area Allowance				1,379,000	1,131,000	1,408,000
A01238	Charge allowance				8,000		
A0123G	Ad-hoc Relief Allowance-2018				1,470,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				987,000	2,000	
A0124F	Adhoc Relief Allowance-2021				1,268,000	1,000	
A0124H	Special Allowance-2021				136,000	256,000	210,000
A0124L	Weather Allowance				231,000	239,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,549,000	2,132,000	2,379,000
A0124R	Adhoc Relief Allowance 2022					2,132,000	2,379,000
A0124X	Adhoc Relief Allowance 2023						7,793,000
A01250	Incentive Allowance				<u>964,000</u>	<u>235,000</u>	<u>290,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4055</b>	<b>Government Degree College Booni Chitral</b>				
001	Incentive Allowance		964,000	235,000	290,000
A01270	Other		<u>2,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others		2,000	5,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,778,000</u></b>	<b><u>1,570,000</u></b>	<b><u>2,081,000</u></b>
A01274	Medical Charges		<u>24,000</u>		<u>1,000</u>
001	Medical Charges		24,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance		299,000	309,000	344,000
A01289	Teaching Allowance		1,453,000	1,261,000	1,735,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>607,000</u></b>	<b><u>455,000</u></b>	<b><u>1,383,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>10,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		5,000		20,000
A03202	Telephone and Trunk Call		22,000	10,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>76,000</u></b>	<b><u>394,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>76,000</u>	<u>394,000</u>
001	Electricity		100,000	76,000	394,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>390,000</u></b>	<b><u>290,000</u></b>	<b><u>753,000</u></b>
A03805	Travelling Allowance		<u>385,000</u>	<u>279,000</u>	<u>500,000</u>
001	Travelling Allowance		385,000	279,000	500,000
A03808	Conveyance Charges		<u>5,000</u>	<u>11,000</u>	<u>253,000</u>
001	Conveyance Charges		5,000	11,000	253,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>79,000</u></b>	<b><u>201,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>36,000</u>	<u>90,000</u>
001	Stationery		22,000	36,000	90,000
A03902	Printing and Publication		<u>13,000</u>	<u>18,000</u>	<u>35,000</u>
001	Printing and publication		13,000	18,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4055</b>	<b>Government Degree College Booni Chitral</b>				
A03905	Newspapers		6,000		25,000
A03907	Advertising & Publicity		<u>42,000</u>		<u>1,000</u>
001	Advertising and Publicity		42,000		1,000
A03970	Others		<u>7,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		7,000	25,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>312,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>312,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		312,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>33,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>24,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		17,000	24,000	50,000
<b>Government Degree College Booni Chitral</b>			<b>37,232,000</b>	<b>35,474,000</b>	<b>46,544,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>CL4174</b>	<b>Government Degree College Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>98,312,000</u></b>	<b><u>108,708,000</u></b>	<b><u>174,415,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>122</b>	<b>122</b>	<b><u>51,415,000</u></b>	<b><u>68,238,000</u></b>	<b><u>66,111,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>79</b>	<b>79</b>	<b><u>42,482,000</u></b>	<b><u>57,041,000</u></b>	<b><u>54,047,000</u></b>
A01101	Total Basic Pay Of Officer	79	79	<u>42,340,000</u>	<u>56,845,000</u>	<u>54,000,000</u>
P070	Principal (BPS-21)		1			1,620,000
S680	Senior Professor (BPS-21)	1		1,272,000		
P082	Professor (BPS-20)	3	3	1,272,000		1,620,000
A160	Associate Professor (BPS-19)	13	13	6,256,000		7,981,000
D785	Deputy Chief Librarian (BPS-19)	1	1	381,000		486,000
A130	Assistant Professor (BPS-18)	16	16	7,556,000		9,634,000
L028	Lecturer (BPS-17)	14	14	13,988,000		17,842,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	376,000		475,000
L171	lecturer (BS) (BPS-17)	27	27	10,338,000		13,187,000
S166	Superintendent (BPS-17)	1	1	242,000		313,000
A057	Assistant (BPS-16)	1	1	370,000		475,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	289,000		367,000
A01102	Personal pay			142,000	196,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>43</b>	<b>43</b>	<b><u>8,933,000</u></b>	<b><u>11,197,000</u></b>	<b><u>12,064,000</u></b>
A01151	Total Basic Pay Other Staff	43	43	<u>8,933,000</u>	<u>11,197,000</u>	<u>12,064,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	428,000		583,000
S035	Senior Clerk (BPS-14)	1	1	574,000		778,000
J013	Junior Clerk (BPS-11)	3	3	552,000		745,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	309,000		421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
	2022-2023	2023-2024					
			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>CL4174</b>	<b>Government Degree College Chitral</b>						
L001	Laboratory Assistant	(BPS-07)	3	3	922,000	1,242,000	
D112	Driver	(BPS-06)	2	2	276,000	367,000	
B006	Behishti	(BPS-03)	1	1	214,000	292,000	
B013	Bearer	(BPS-03)	4	4	785,000	1,058,000	
C057	Chowkidar	(BPS-03)	5	5	817,000	1,102,000	
C095	Cook	(BPS-03)	4	4	755,000	1,015,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,321,000	1,782,000	
M010	Mali	(BPS-03)	3	3	497,000	670,000	
N005	Naib Qasid	(BPS-03)	4	4	723,000	972,000	
S162	Sweeper	(BPS-03)	2	2	548,000	745,000	
T049	Tubewell Operator	(BPS-03)	1	1	212,000	292,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>46,897,000</u></b>			<b><u>40,470,000</u></b>	<b><u>108,304,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>41,921,000</u></b>			<b><u>34,556,000</u></b>	<b><u>101,982,000</u></b>
A01201	Senior Post Allowance				17,000	24,000	15,000
A01202	House Rent Allowance				4,926,000	6,088,000	6,516,000
A01203	Conveyance Allowance				2,461,000	4,495,000	49,001,000
A01207	Washing Allowance				408,000	396,000	384,000
A01208	Dress Allowance				408,000	396,000	384,000
A0120D	Integrated Allowance				245,000	238,000	230,000
A01216	Qualification Allowance				8,000		
A01217	Medical Allowance				2,577,000	2,308,000	2,440,000
A0121T	Adhoc Relief Allowance 2013				643,000	615,000	559,000
A01224	Entertainment Allowance				30,000	21,000	33,000
A0122C	Adhoc Relief Allowance - 2015				448,000	424,000	392,000
A0122M	Adhoc Relief Allowance 2016				3,753,000	18,000	
A0122N	Special Conveyance Allowance to Disabled Employees				210,000	72,000	270,000
A0122Y	Ad-hoc Relief Allowance 2017				3,651,000	31,000	
A01233	Unattractive Area Allowance				<b><u>3,132,000</u></b>	<b><u>3,301,000</u></b>	<b><u>3,728,000</u></b>
001	Unattractive Area Allowance				3,132,000	3,301,000	3,728,000
A01238	Charge allowance				305,000	323,000	350,000
A01239	Special allowance					<b><u>5,000</u></b>	
001	Special Allowance					5,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4174</b>	<b>Government Degree College Chitral</b>				
A0123G	Ad-hoc Relief Allowance-2018		3,651,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019		2,814,000	16,000	
A0124F	Adhoc Relief Allowance-2021		3,536,000	37,000	
A0124H	Special Allowance-2021		400,000	597,000	600,000
A0124L	Weather Allowance		415,000	396,000	377,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,689,000	6,328,000	6,601,000
A0124R	Adhoc Relief Allowance 2022			6,733,000	6,797,000
A0124X	Adhoc Relief Allowance 2023				21,837,000
A01250	Incentive Allowance		<u>87,000</u>	<u>1,297,000</u>	<u>1,027,000</u>
001	Incentive Allowance		87,000	1,297,000	1,027,000
A01267	Warden/ Boarding House Allowance		2,000	1,000	1,000
A01270	Other		<u>105,000</u>	<u>365,000</u>	<u>440,000</u>
001	Others		105,000	365,000	440,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,976,000</u></b>	<b><u>5,914,000</u></b>	<b><u>6,322,000</u></b>
A01274	Medical Charges		<u>68,000</u>		<u>1,000</u>
001	Medical Charges		68,000		1,000
A01278	Leave Salary		<u>307,000</u>	<u>157,000</u>	<u>1,000</u>
001	Leave Salary		307,000	157,000	1,000
A01284	Firewood Allowance		644,000	728,000	859,000
A01289	Teaching Allowance		3,957,000	5,029,000	5,461,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>991,000</u></b>	<b><u>2,402,000</u></b>	<b><u>2,670,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>119,000</u></b>	<b><u>121,000</u></b>	<b><u>180,000</u></b>
A03201	Postage and Telegraph		9,000	12,000	30,000
A03202	Telephone and Trunk Call		110,000	109,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>525,000</u></b>	<b><u>1,487,000</u></b>	<b><u>1,258,000</u></b>
A03303	Electricity		<u>525,000</u>	<u>1,487,000</u>	<u>1,258,000</u>
001	Electricity		525,000	1,487,000	1,258,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>258,000</u></b>	<b><u>660,000</u></b>	<b><u>912,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4174</b>	<b>Government Degree College Chitral</b>				
A03805	Travelling Allowance		<u>250,000</u>	<u>648,000</u>	<u>900,000</u>
001	Travelling Allowance		250,000	648,000	900,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		8,000	12,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>89,000</u></b>	<b><u>134,000</u></b>	<b><u>320,000</u></b>
A03901	Stationery		<u>42,000</u>	<u>37,000</u>	<u>80,000</u>
001	Stationery		42,000	37,000	80,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books		9,000		30,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>77,000</u>	<u>80,000</u>
001	Advertising and Publicity		25,000	77,000	80,000
A03970	Others		<u>13,000</u>	<u>20,000</u>	<u>80,000</u>
001	Others		13,000	20,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,101,000</u></b>	<b><u>6,150,000</u></b>	<b><u>4,551,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,101,000</u></b>	<b><u>6,150,000</u></b>	<b><u>4,551,000</u></b>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,100,000	6,150,000	4,550,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>59,000</u></b>	<b><u>15,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>		<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>		<u>50,000</u>



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4174</b>	<b>Government Degree College Chitral</b>				
001	Machinery and Equipment		30,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>29,000</u></b>	<b><u>15,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		29,000	15,000	50,000
<b>Government Degree College Chitral</b>			<b>100,465,000</b>	<b>117,875,000</b>	<b>181,737,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4175</b>	<b>Government Girls Degree College Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>62,383,000</u></b>	<b><u>52,402,000</u></b>	<b><u>82,967,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>86</b>	<b>86</b>	<b><u>32,934,000</u></b>	<b><u>42,529,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>55</b>	<b>55</b>	<b><u>25,656,000</u></b>	<b><u>32,724,000</u></b>
A01101	Total Basic Pay Of Officer	55	55	<u>25,656,000</u>	<u>32,724,000</u>
P082	Professor (BPS-20)	2	2	1,581,000	2,020,000
A160	Associate Professor (BPS-19)	8	8	2,797,000	3,575,000
D785	Deputy Chief Librarian (BPS-19)	1	1	433,000	551,000
A130	Assistant Professor (BPS-18)	13	13	3,860,000	4,925,000
L028	Lecturer (BPS-17)	11	11	9,181,000	11,707,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	409,000	518,000
L171	lecturer (BS) (BPS-17)	18	18	6,893,000	8,791,000
A057	Assistant (BPS-16)	1	1	502,000	637,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>7,278,000</u></b>	<b><u>9,805,000</u></b>
A01151	Total Basic Pay Other Staff	31	31	<u>7,278,000</u>	<u>9,805,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	319,000	432,000
S035	Senior Clerk (BPS-14)	1	1	588,000	788,000
J013	Junior Clerk (BPS-11)	1	1	198,000	270,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	306,000	410,000
L001	Laboratory Assistant (BPS-07)	2	2	605,000	810,000
D112	Driver (BPS-06)	3	3	667,000	896,000
B006	Behishti (BPS-03)	1	1	240,000	324,000
B013	Bearer (BPS-03)	1	1	200,000	270,000
C002	Caller (BPS-03)	1	1	240,000	324,000
C057	Chowkidar (BPS-03)	3	3	603,000	810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>CL4175</b>	<b>Government Girls Degree College Chitral</b>						
C095	Cook	(BPS-03)	1	1	189,000	259,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,522,000	2,052,000	
L035	Library Attendant	(BPS-03)	1	1	240,000	324,000	
M010	Mali	(BPS-03)	1	1	162,000	216,000	
N005	Naib Qasid	(BPS-03)	2	2	540,000	734,000	
S162	Sweeper	(BPS-03)	4	4	659,000	886,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,449,000</u></b>	<b><u>20,486,000</u></b>	<b><u>40,438,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,845,000</u></b>	<b><u>17,743,000</u></b>	<b><u>36,369,000</u></b>
A01202	House Rent Allowance				2,648,000	2,924,000	4,459,000
A01203	Conveyance Allowance				1,669,000	2,093,000	3,223,000
A01207	Washing Allowance				300,000	264,000	252,000
A01208	Dress Allowance				300,000	264,000	252,000
A0120D	Integrated Allowance				181,000	158,000	151,000
A01216	Qualification Allowance				27,000		18,000
A01217	Medical Allowance				1,632,000	1,218,000	1,768,000
A0121T	Adhoc Relief Allowance 2013				320,000	261,000	236,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				223,000	182,000	166,000
A0122M	Adhoc Relief Allowance 2016				2,211,000		
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	24,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				2,822,000		
A01233	Unattractive Area Allowance				<b><u>2,058,000</u></b>	<b><u>1,268,000</u></b>	<b><u>2,159,000</u></b>
001	Unattractive Area Allowance				2,058,000	1,268,000	2,159,000
A01239	Special allowance						<b><u>1,000</u></b>
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				2,822,000		
A0123P	Ad-hoc Relief Allowance 2019				1,733,000		
A0124F	Adhoc Relief Allowance-2021				1,973,000		
A0124H	Special Allowance-2021				298,000	270,000	354,000
A0124L	Weather Allowance				300,000	294,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,939,000	3,192,000	3,946,000
A0124R	Adhoc Relief Allowance 2022					3,220,000	4,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4175</b>	<b>Government Girls Degree College Chitral</b>				
A0124X	Adhoc Relief Allowance 2023				12,933,000
A01250	Incentive Allowance		<u>317,000</u>	<u>2,080,000</u>	<u>2,119,000</u>
001	Incentive Allowance		317,000	2,080,000	2,119,000
A01270	Other		<u>27,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		27,000	25,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,604,000</u></b>	<b><u>2,743,000</u></b>	<b><u>4,069,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance		464,000	427,000	549,000
A01289	Teaching Allowance		2,136,000	2,316,000	3,518,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>743,000</u></b>	<b><u>562,000</u></b>	<b><u>1,005,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>93,000</u></b>	<b><u>118,000</u></b>	<b><u>195,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	15,000
A03202	Telephone and Trunk Call		88,000	114,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>220,000</u></b>	<b><u>212,000</u></b>	<b><u>320,000</u></b>
A03302	Water		12,000	15,000	20,000
A03303	Electricity		<u>208,000</u>	<u>197,000</u>	<u>300,000</u>
001	Electricity		208,000	197,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>283,000</u></b>	<b><u>172,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>166,000</u>	<u>300,000</u>
001	Travelling Allowance		275,000	166,000	300,000
A03808	Conveyance Charges		<u>8,000</u>	<u>6,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	6,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>147,000</u></b>	<b><u>60,000</u></b>	<b><u>180,000</u></b>
A03901	Stationery		<u>39,000</u>	<u>38,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4175</b>	<b>Government Girls Degree College Chitral</b>				
001	Stationery		39,000	38,000	80,000
A03905	Newspapers Periodicals and Books		9,000	4,000	30,000
A03907	Advertising & Publicity		<u>88,000</u>		<u>40,000</u>
001	Advertising and Publicity		88,000		40,000
A03970	Others		<u>11,000</u>	<u>18,000</u>	<u>30,000</u>
001	Others		11,000	18,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>		<u><b>400,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>		<u><b>400,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000		400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>19,000</b></u>	<u><b>22,000</b></u>	<u><b>60,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	5,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>	<u><b>17,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		9,000	17,000	30,000
<b>Government Girls Degree College Chitral</b>			<b>64,247,000</b>	<b>52,986,000</b>	<b>84,433,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4264</b>	<b>Government Girls Degree College Booni Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,368,000</u></b>	<b><u>37,322,000</u></b>	<b><u>57,938,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>23,343,000</u></b>	<b><u>22,754,000</u></b>	<b><u>30,217,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17,573,000</u></b>	<b><u>15,816,000</u></b>	<b><u>22,432,000</u></b>
A01101	Total Basic Pay Of Officer		<u>17,573,000</u>	<u>15,816,000</u>	<u>22,432,000</u>
P082	Professor	(BPS-20)	1	1	1,270,000
A160	Associate Professor	(BPS-19)	6	6	2,258,000
A130	Assistant Professor	(BPS-18)	10	10	1,867,000
L028	Lecturer	(BPS-17)	8	8	5,520,000
L033	Librarian	(BPS-17)	1	1	351,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	320,000
L171	lecturer (BS)	(BPS-17)	15	15	5,743,000
A057	Assistant	(BPS-16)	1	1	244,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,770,000</u></b>	<b><u>6,938,000</u></b>	<b><u>7,785,000</u></b>
A01151	Total Basic Pay Other Staff		<u>5,770,000</u>	<u>6,938,000</u>	<u>7,785,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	275,000
S035	Senior Clerk	(BPS-14)	1	1	466,000
J013	Junior Clerk	(BPS-11)	1	1	265,000
H062	Hostel Superintendent	(BPS-09)	1	1	284,000
H292	Hostel Warden	(BPS-09)	1	1	150,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	262,000
L001	Laboratory Assistant	(BPS-07)	1	1	257,000
D112	Driver	(BPS-06)	2	2	572,000
B013	Bearer	(BPS-03)	2	2	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>CL4264</b>	<b>Government Girls Degree College Booni Chitral</b>					
C057	Chowkidar	(BPS-03)	4	4	710,000	961,000
C095	Cook	(BPS-03)	2	2	320,000	432,000
L002	Laboratory Attendant	(BPS-03)	3	3	588,000	788,000
M010	Mali	(BPS-03)	1	1	198,000	270,000
N005	Naib Qasid	(BPS-03)	2	2	393,000	529,000
S162	Sweeper	(BPS-03)	4	4	710,000	961,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>21,025,000</b>	<b>14,568,000</b>	<b>27,721,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>19,518,000</b>	<b>12,753,000</b>	<b>25,036,000</b>	
A01201	Senior Post Allowance		7,000			
A01202	House Rent Allowance		2,045,000	2,398,000	3,275,000	
A01203	Conveyance Allowance		1,385,000	1,817,000	2,471,000	
A01207	Washing Allowance		240,000	240,000	240,000	
A01208	Dress Allowance		240,000	240,000	240,000	
A0120D	Integrated Allowance		144,000	144,000	144,000	
A01216	Qualification Allowance		2,000			
A01217	Medical Allowance		1,311,000	911,000	1,163,000	
A0121T	Adhoc Relief Allowance 2013		161,000	150,000	146,000	
A01224	Entertainment Allowance		4,000	2,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		116,000	119,000	112,000	
A0122M	Adhoc Relief Allowance 2016		1,643,000			
A0122Y	Ad-hoc Relief Allowance 2017		2,053,000	4,000		
A01233	Unattractive Area Allowance		<u>1,472,000</u>	<u>1,621,000</u>	<u>2,172,000</u>	
001	Unattractive Area Allowance		1,472,000	1,621,000	2,172,000	
A01238	Charge allowance		4,000			
A0123G	Ad-hoc Relief Allowance-2018		2,053,000	2,000		
A0123P	Ad-hoc Relief Allowance 2019		1,286,000	3,000		
A0124F	Adhoc Relief Allowance-2021		1,299,000	1,000		
A0124H	Special Allowance-2021		245,000	291,000	302,000	
A0124L	Weather Allowance		203,000	304,000	258,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,500,000	2,222,000	2,792,000	
A0124R	Adhoc Relief Allowance 2022			2,217,000	2,800,000	
A0124X	Adhoc Relief Allowance 2023				8,701,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4264</b>	<b>Government Girls Degree College Booni Chitral</b>				
A01250	Incentive Allowance		<u>103,000</u>		<u>153,000</u>
001	Incentive Allowance		103,000		153,000
A01270	Other		<u>2,000</u>	<u>67,000</u>	<u>60,000</u>
001	Others		2,000	67,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,507,000</u></b>	<b><u>1,815,000</u></b>	<b><u>2,685,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance		317,000	344,000	426,000
A01289	Teaching Allowance		1,186,000	1,471,000	2,257,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>426,000</u></b>	<b><u>396,000</u></b>	<b><u>1,072,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>75,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	10,000
A03202	Telephone and Trunk Call		44,000	68,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>83,000</u></b>	<b><u>70,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>83,000</u>	<u>70,000</u>	<u>300,000</u>
001	Electricity		83,000	70,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>205,000</u></b>	<b><u>190,000</u></b>	<b><u>478,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>180,000</u>	<u>454,000</u>
001	Travelling Allowance		200,000	180,000	454,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>24,000</u>
001	Conveyance Charges		5,000	10,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>61,000</u></b>	<b><u>209,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>38,000</u>	<u>100,000</u>
001	Stationery		33,000	38,000	100,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4264</b>	<b>Government Girls Degree College Booni Chitral</b>				
A03902	Printing and Publication		<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
001	Printing and publication		9,000	5,000	30,000
A03905	Newspapers Periodicals and Books		6,000	3,000	28,000
A03907	Advertising & Publicity		<u>28,000</u>		<u>1,000</u>
001	Advertising and Publicity		28,000		1,000
A03970	Others		<u>11,000</u>	<u>15,000</u>	<u>50,000</u>
001	Others		11,000	15,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>		<u><b>647,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>		<u><b>647,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000		647,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>43,000</b></u>	<u><b>31,000</b></u>	<u><b>125,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>22,000</b></u>	<u><b>11,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>60,000</u>
001	Machinery and Equipment		22,000	11,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>21,000</b></u>	<u><b>20,000</b></u>	<u><b>65,000</b></u>
A13201	Furniture and Fixture		21,000	20,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4264</b>	<b>Government Girls Degree College Booni Chitral</b>				
<b>Government Girls Degree College Booni Chitral</b>			<b>45,939,000</b>	<b>37,749,000</b>	<b>59,783,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4035</b>	<b>Government Degree College Gul Abad Dir</b>				
	<b>Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>80,569,000</u></b>	<b><u>71,945,000</u></b>	<b><u>104,858,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>46,254,000</u></b>	<b><u>46,033,000</u></b>	<b><u>59,268,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>39,619,000</u></b>	<b><u>39,892,000</u></b>	<b><u>50,337,000</u></b>
A01101	Total Basic Pay Of Officer	<u>73</u>	<u>39,454,000</u>	<u>39,885,000</u>	<u>50,337,000</u>
P082	Professor (BPS-20)	1	2,410,000		3,078,000
A160	Associate Professor (BPS-19)	9	5,840,000		7,452,000
A130	Assistant Professor (BPS-18)	12	6,925,000		8,834,000
S587	Senior Librarian (BPS-18)	1	1,059,000		1,350,000
L028	Lecturer (BPS-17)	11	8,236,000		10,508,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	371,000		475,000
L171	lecturer (BS) (BPS-17)	37	14,166,000		18,068,000
A057	Assistant (BPS-16)	1	447,000		572,000
A01102	Personal pay		165,000	7,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,635,000</u></b>	<b><u>6,141,000</u></b>	<b><u>8,931,000</u></b>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>6,617,000</u>	<u>6,141,000</u>	<u>8,931,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	435,000		583,000
S035	Senior Clerk (BPS-14)	1	769,000		1,037,000
J013	Junior Clerk (BPS-11)	1	341,000		464,000
S049	Senior Laboratory Assistant (BPS-09)	1	425,000		572,000
L001	Laboratory Assistant (BPS-07)	2	844,000		1,145,000
D112	Driver (BPS-06)	1	170,000		227,000
B006	Behishti (BPS-03)	1	305,000		410,000
B013	Bearer (BPS-03)	1	238,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>DA4035</b>	<b>Government Degree College Gul Abad Dir</b>					
	<b>Lower</b>					
C057	Chowkidar	(BPS-03)	4	4	872,000	1,177,000
C095	Cook	(BPS-03)	1	1	238,000	324,000
L002	Laboratory Attendant	(BPS-03)	4	4	744,000	1,004,000
L035	Library Attendant	(BPS-03)	1	1	251,000	335,000
M010	Mali	(BPS-03)	1	1	138,000	184,000
N005	Naib Qasid	(BPS-03)	2	2	372,000	508,000
S162	Sweeper	(BPS-03)	2	2	475,000	637,000
A01152	Personal pay				18,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>34,315,000</b>	<b>25,912,000</b>	<b>45,590,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>31,271,000</b>	<b>22,174,000</b>	<b>40,834,000</b>
A01201	Senior Post Allowance			16,000	8,000	
A01202	House Rent Allowance			3,538,000	4,601,000	5,369,000
A01203	Conveyance Allowance			1,988,000	2,985,000	3,425,000
A01207	Washing Allowance			216,000	192,000	193,000
A01208	Dress Allowance			216,000	192,000	193,000
A0120D	Integrated Allowance			130,000	115,000	115,000
A01216	Qualification Allowance					3,000
A01217	Medical Allowance			2,204,000	1,446,000	1,630,000
A0121T	Adhoc Relief Allowance 2013			538,000	473,000	486,000
A01224	Entertainment Allowance			33,000	30,000	43,000
A0122C	Adhoc Relief Allowance - 2015			329,000	288,000	304,000
A0122M	Adhoc Relief Allowance 2016			2,131,000	18,000	
A0122N	Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,843,000		
A01233	Unattractive Area Allowance			819,000	1,072,000	1,121,000
001	Unattractive Area Allowance			819,000	1,072,000	1,121,000
A01238	Charge allowance			8,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			2,843,000		
A0123P	Ad-hoc Relief Allowance 2019			2,285,000		
A0124C	Disparity Reduction Allowance				37,000	
A0124F	Adhoc Relief Allowance-2021			2,467,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4035</b>	<b>Government Degree College Gul Abad Dir</b>				
	<b>Lower</b>				
A0124H	Special Allowance-2021		221,000	337,000	375,000
A0124L	Weather Allowance		240,000	193,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,909,000	4,377,000	5,013,000
A0124R	Adhoc Relief Allowance 2022			4,513,000	5,014,000
A0124X	Adhoc Relief Allowance 2023				15,580,000
A01250	Incentive Allowance		<u>692,000</u>	<u>458,000</u>	<u>500,000</u>
001	Incentive Allowance		692,000	458,000	500,000
A01270	Other		<u>567,000</u>	<u>799,000</u>	<u>1,148,000</u>
001	Others		567,000	799,000	1,148,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,044,000</u></b>	<b><u>3,738,000</u></b>	<b><u>4,756,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>100,000</u>
001	Medical Charges		2,000		100,000
A01278	Leave Salary		<u>2,000</u>		<u>135,000</u>
001	Leave Salary		2,000		135,000
A01284	Firewood Allowance		263,000	271,000	400,000
A01289	Teaching Allowance		2,777,000	3,467,000	4,121,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>955,000</u></b>	<b><u>945,000</u></b>	<b><u>1,578,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	10,000
A03202	Telephone and Trunk Call		55,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>713,000</u></b>	<b><u>775,000</u></b>	<b><u>968,000</u></b>
A03303	Electricity		<u>713,000</u>	<u>775,000</u>	<u>968,000</u>
001	Electricity		713,000	775,000	968,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>11,000</u></b>		<b><u>115,000</u></b>
A03603	Registration		11,000		115,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4035</b>	<b>Government Degree College Gul Abad Dir</b>				
	<b>Lower</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>93,000</b>	<b>126,000</b>	<b>320,000</b>
A03805	Travelling Allowance		88,000	121,000	300,000
001	Travelling Allowance		88,000	121,000	300,000
A03808	Conveyance Charges		5,000	5,000	20,000
001	Conveyance Charges		5,000	5,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>76,000</b>	<b>37,000</b>	<b>165,000</b>
A03901	Stationery		17,000	27,000	80,000
001	Stationery		17,000	27,000	80,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity		42,000		
001	Advertising and Publicity		42,000		
A03970	Others		11,000	10,000	75,000
001	Others		11,000	10,000	75,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,100,000</b>	<b>2,979,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,100,000</b>	<b>2,979,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,100,000	2,979,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>	<b>600,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>	<b>600,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		2,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>53,000</b>	<b>29,000</b>	<b>335,000</b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b>250,000</b>
A13001	Transport				250,000
001	Transport				250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4035</b>	<b>Government Degree College Gul Abad Dir</b>				
	<b>Lower</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>27,000</u>	<u>9,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		27,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>20,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		26,000	20,000	35,000
<b>Government Degree College Gul Abad Dir</b>			<b>82,679,000</b>	<b>76,498,000</b>	<b>106,773,000</b>
<b>Lower</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4036</b>	<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>151,104,000</u></b>	<b><u>148,498,000</u></b>	<b><u>192,922,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>178</u></b>	<b><u>178</u></b>	<b><u>82,508,000</u></b>	<b><u>96,963,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>124</u></b>	<b><u>124</u></b>	<b><u>68,571,000</u></b>	<b><u>81,828,000</u></b>
A01101	Total Basic Pay Of Officer	<u>124</u>	<u>124</u>	<u>68,324,000</u>	<u>81,828,000</u>
P070	Principal (BPS-21)		1		2,300,000
S680	Senior Professor (BPS-21)	1		1,805,000	
P082	Professor (BPS-20)	8	8	6,014,000	7,668,000
A160	Associate Professor (BPS-19)	17	17	12,537,000	15,984,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,300,000	1,663,000
A130	Assistant Professor (BPS-18)	28	28	15,794,000	20,142,000
L028	Lecturer (BPS-17)	26	26	14,079,000	17,950,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	774,000	994,000
L171	lecturer (BS) (BPS-17)	39	39	14,929,000	19,040,000
S166	Superintendent (BPS-17)	1	1	412,000	529,000
A057	Assistant (BPS-16)	1	1	239,000	302,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	441,000	562,000
A01102	Personal pay			247,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>13,937,000</u></b>	<b><u>15,135,000</u></b>
A01151	Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>13,910,000</u>	<u>15,088,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	901,000	1,210,000
S035	Senior Clerk (BPS-14)	3	3	1,326,000	1,782,000
J013	Junior Clerk (BPS-11)	4	4	962,000	1,296,000
P022	Pesh Imam (BPS-09)	1	1	393,000	529,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>DA4036</b>	<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>						
S049	Senior Laboratory Assistant	(BPS-09)	2	2	881,000	1,188,000	
L001	Laboratory Assistant	(BPS-07)	3	3	1,316,000	1,771,000	
D112	Driver	(BPS-06)	1	1	275,000	367,000	
B006	Behishti	(BPS-03)	2	2	299,000	400,000	
B013	Bearer	(BPS-03)	6	6	1,320,000	1,782,000	
C057	Chowkidar	(BPS-03)	6	6	1,107,000	1,490,000	
C095	Cook	(BPS-03)	3	3	647,000	875,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,937,000	2,603,000	
M010	Mali	(BPS-03)	2	2	414,000	562,000	
N005	Naib Qasid	(BPS-03)	5	5	952,000	1,285,000	
S162	Sweeper	(BPS-03)	4	4	623,000	842,000	
T008	Tandoorchi	(BPS-03)	1	1	276,000	367,000	
T049	Tubewell Operator	(BPS-03)	1	1	281,000	378,000	
A01152	Personal pay				27,000	47,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>68,596,000</u></b>	<b><u>51,535,000</u></b>	<b><u>87,061,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>62,050,000</u></b>	<b><u>44,359,000</u></b>	<b><u>79,201,000</u></b>
A01201	Senior Post Allowance				73,000	10,000	15,000
A01202	House Rent Allowance				7,463,000	8,794,000	9,412,000
A01203	Conveyance Allowance				3,847,000	5,729,000	5,976,000
A01207	Washing Allowance				468,000	453,000	418,000
A01208	Dress Allowance				468,000	453,000	418,000
A0120D	Integrated Allowance				137,000	272,000	248,000
A0120N	Special allowances @ 30% of basic pay for Secretar					14,000	
A01216	Qualification Allowance					23,000	117,000
A01217	Medical Allowance				3,048,000	3,018,000	3,056,000
A0121T	Adhoc Relief Allowance 2013				1,283,000	925,000	830,000
A0121Z	Adhoc Relief Allowance-2014					4,000	
A01224	Entertainment Allowance				111,000	79,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4036</b>	<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>				
A0122C	Adhoc Relief Allowance - 2015		886,000	639,000	773,000
A0122M	Adhoc Relief Allowance 2016		4,678,000	4,000	
A0122N	Special Conveyance Allowance to Disabled Employees		35,000	81,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017		6,243,000	5,000	
A01233	Unattractive Area Allowance		<u>2,992,000</u>	<u>2,342,000</u>	<u>2,552,000</u>
001	Unattractive Area Allowance		2,152,000	2,342,000	2,552,000
002	Compensatory Allowance		840,000		
A01238	Charge allowance		10,000	3,000	10,000
A0123G	Ad-hoc Relief Allowance-2018		6,240,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019		3,426,000	3,000	
A0124C	Disparity Reduction Allowance			40,000	
A0124F	Adhoc Relief Allowance-2021		5,866,000	7,000	
A0124H	Special Allowance-2021		613,000	1,002,000	947,000
A0124L	Weather Allowance		515,000	497,000	552,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,334,000	9,307,000	9,499,000
A0124R	Adhoc Relief Allowance 2022			9,478,000	10,993,000
A0124X	Adhoc Relief Allowance 2023				31,355,000
A01250	Incentive Allowance		<u>865,000</u>	<u>425,000</u>	<u>716,000</u>
001	Incentive Allowance		865,000	425,000	716,000
A01270	Other		<u>449,000</u>	<u>747,000</u>	<u>776,000</u>
001	Others		449,000	747,000	776,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,546,000</u></b>	<b><u>7,176,000</u></b>	<b><u>7,860,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance		606,000	527,000	544,000
A01289	Teaching Allowance		5,936,000	6,649,000	7,314,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,369,000</u></b>	<b><u>2,913,000</u></b>	<b><u>4,735,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>79,000</u></b>	<b><u>597,000</u></b>	<b><u>820,000</u></b>
A03201	Postage and Telegraph		13,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4036</b>	<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>				
A03202	Telephone and Trunk Call		66,000	597,000	800,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>947,000</u></b>	<b><u>1,935,000</u></b>	<b><u>2,000,000</u></b>
A03303	Electricity		<u>947,000</u>	<u>1,935,000</u>	<u>2,000,000</u>
001	Electricity		947,000	1,935,000	2,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>11,000</u></b>		<b><u>100,000</u></b>
A03603	Registration		11,000		100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>381,000</u></b>	<b><u>1,500,000</u></b>
A03805	Travelling Allowance		<u>220,000</u>	<u>381,000</u>	<u>1,500,000</u>
001	Travelling Allowance		220,000	381,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>112,000</u></b>		<b><u>315,000</u></b>
A03901	Stationery		<u>42,000</u>		<u>150,000</u>
001	Stationery		42,000		150,000
A03905	Newspapers Periodicals and Books		13,000		15,000
A03907	Advertising & Publicity		<u>42,000</u>		<u>50,000</u>
001	Advertising and Publicity		42,000		50,000
A03970	Others		<u>15,000</u>		<u>100,000</u>
001	Others		15,000		100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>4,199,000</u></b>	<b><u>3,053,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>4,199,000</u></b>	<b><u>3,053,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	4,199,000	3,053,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>600,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4036</b>	<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>52,000</u>		<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>26,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>26,000</u>		<u>20,000</u>
001	Machinery and Equipment		26,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		26,000		20,000
<b>Government Younas Shaheed Postgraduate College Timergara Dir</b>			<b>153,627,000</b>	<b>155,610,000</b>	<b>201,350,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4037</b>	<b>Government Girls Degree College Timergara Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>59,908,000</u></b>	<b><u>43,864,000</u></b>	<b><u>73,710,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>79</b>	<b>79</b>	<b><u>32,476,000</u></b>	<b><u>41,742,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>57</b>	<b>57</b>	<b><u>27,063,000</u></b>	<b><u>34,441,000</u></b>
A01101	Total Basic Pay Of Officer	<u>57</u>	<u>57</u>	<u>27,063,000</u>	<u>34,441,000</u>
P070	Principal (BPS-21)		1		1,480,000
S680	Senior Professor (BPS-21)	1		1,162,000	
P082	Professor (BPS-20)	2	2	1,427,000	1,825,000
A160	Associate Professor (BPS-19)	7	7	4,262,000	5,432,000
A130	Assistant Professor (BPS-18)	12	12	4,328,000	5,519,000
S587	Senior Librarian (BPS-18)	1	1	503,000	637,000
L028	Lecturer (BPS-17)	10	10	6,243,000	7,884,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	495,000	637,000
L171	lecturer (BS) (BPS-17)	22	22	8,425,000	10,746,000
A057	Assistant (BPS-16)	1	1	218,000	281,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>5,413,000</u></b>	<b><u>7,301,000</u></b>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>5,413,000</u>	<u>7,301,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	374,000	508,000
S035	Senior Clerk (BPS-14)	1	1	624,000	842,000
J013	Junior Clerk (BPS-11)	2	2	674,000	907,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	363,000	486,000
L001	Laboratory Assistant (BPS-07)	2	2	579,000	778,000
D112	Driver (BPS-06)	1	1	248,000	335,000
B006	Behishti (BPS-03)	1	1	149,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>DA4037</b>	<b>Government Girls Degree College Timergara Dir Lower</b>					
C002	Caller	(BPS-03)	1	1	231,000	313,000
C057	Chowkidar	(BPS-03)	2	2	362,000	486,000
L002	Laboratory Attendant	(BPS-03)	4	4	806,000	1,091,000
L035	Library Attendant	(BPS-03)	1	1	231,000	313,000
M010	Mali	(BPS-03)	1	1	132,000	184,000
N005	Naib Qasid	(BPS-03)	2	2	353,000	475,000
S162	Sweeper	(BPS-03)	2	2	287,000	389,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>27,432,000</b>	<b>15,914,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>25,182,000</b>	<b>13,734,000</b>
A01201	Senior Post Allowance					32,000
A01202	House Rent Allowance				2,759,000	2,759,000
A01203	Conveyance Allowance				1,571,000	1,849,000
A01207	Washing Allowance				180,000	168,000
A01208	Dress Allowance				180,000	168,000
A0120D	Integrated Allowance				108,000	101,000
A01217	Medical Allowance				1,486,000	930,000
A0121T	Adhoc Relief Allowance 2013				357,000	286,000
A01224	Entertainment Allowance				19,000	12,000
A0122C	Adhoc Relief Allowance - 2015				246,000	181,000
A0122M	Adhoc Relief Allowance 2016				2,168,000	3,000
A0122N	Special Conveyance Allowance to Disabled Employees				303,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				2,733,000	5,000
A01233	Unattractive Area Allowance				<b>718,000</b>	<b>753,000</b>
001	Unattractive Area Allowance				718,000	753,000
A01238	Charge allowance				4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,733,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				1,590,000	2,000
A0124F	Adhoc Relief Allowance-2021				1,893,000	
A0124H	Special Allowance-2021				325,000	306,000
A0124L	Weather Allowance				223,000	175,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,870,000	2,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4037</b>	<b>Government Girls Degree College Timergara Dir Lower</b>				
A0124R	Adhoc Relief Allowance 2022			2,733,000	3,315,000
A0124X	Adhoc Relief Allowance 2023				10,906,000
A01250	Incentive Allowance		<u>558,000</u>	<u>383,000</u>	<u>374,000</u>
001	Incentive Allowance		558,000	383,000	374,000
A01270	Other		<u>158,000</u>	<u>98,000</u>	<u>117,000</u>
001	Others		158,000	98,000	117,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,250,000</b></u>	<u><b>2,180,000</b></u>	<u><b>3,334,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>955,000</u>
001	Leave Salary		2,000		955,000
A01284	Firewood Allowance		183,000	282,000	228,000
A01289	Teaching Allowance		2,063,000	1,898,000	2,150,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>690,000</b></u>	<u><b>1,086,000</b></u>	<u><b>1,338,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>84,000</b></u>	<u><b>159,000</b></u>	<u><b>156,000</b></u>
A03201	Postage and Telegraph		9,000	17,000	6,000
A03202	Telephone and Trunk Call		75,000	142,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>325,000</b></u>	<u><b>657,000</b></u>	<u><b>650,000</b></u>
A03303	Electricity		<u>325,000</u>	<u>657,000</u>	<u>650,000</u>
001	Electricity		325,000	657,000	650,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>11,000</b></u>	<u><b>47,000</b></u>	<u><b>94,000</b></u>
A03603	Registration		11,000	47,000	94,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>220,000</b></u>	<u><b>119,000</b></u>	<u><b>300,000</b></u>
A03805	Travelling Allowance		<u>220,000</u>	<u>119,000</u>	<u>300,000</u>
001	Travelling Allowance		220,000	119,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4037</b>	<b>Government Girls Degree College Timergara Dir Lower</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>104,000</u></b>	<b><u>138,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>58,000</u>	<u>70,000</u>
001	Stationery		33,000	58,000	70,000
A03905	Newspapers Periodicals and Books		6,000	3,000	16,000
A03970	Others		<u>11,000</u>	<u>43,000</u>	<u>52,000</u>
001	Others		11,000	43,000	52,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>612,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>612,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		612,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>53,000</u></b>	<b><u>37,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>27,000</u></b>	<b><u>13,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>27,000</u>	<u>13,000</u>	<u>40,000</u>
001	Machinery and Equipment		27,000	13,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>26,000</u></b>	<b><u>24,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		26,000	24,000	40,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4037</b>	<b>Government Girls Degree College Timergara Dir Lower</b>				
<b>Government Girls Degree College Timergara Dir Lower</b>			<b>61,753,000</b>	<b>44,987,000</b>	<b>75,741,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4240</b>	<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>61,829,000</u></b>	<b><u>41,108,000</u></b>	<b><u>72,684,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34,533,000</u></b>	<b><u>26,290,000</u></b>	<b><u>44,367,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,793,000</u></b>	<b><u>21,174,000</u></b>	<b><u>37,963,000</u></b>
A01101	Total Basic Pay Of Officer		<u>29,764,000</u>	<u>21,174,000</u>	<u>37,963,000</u>
P082	Professor	(BPS-20)	1	1	1,659,000
A160	Associate Professor	(BPS-19)	7	7	3,871,000
A130	Assistant Professor	(BPS-18)	11	11	6,290,000
L028	Lecturer	(BPS-17)	9	9	6,651,000
L033	Librarian	(BPS-17)	1	1	482,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	633,000
L171	lecturer (BS)	(BPS-17)	25	25	9,569,000
A057	Assistant	(BPS-16)	1	1	609,000
A01102	Personal pay		29,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,740,000</u></b>	<b><u>5,116,000</u></b>	<b><u>6,404,000</u></b>
A01151	Total Basic Pay Other Staff		<u>4,740,000</u>	<u>5,116,000</u>	<u>6,404,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	250,000
S035	Senior Clerk	(BPS-14)	1	1	353,000
J013	Junior Clerk	(BPS-11)	1	1	326,000
P022	Pesh Imam	(BPS-09)	1	1	229,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	238,000
L001	Laboratory Assistant	(BPS-07)	1	1	233,000
D112	Driver	(BPS-06)	1	1	199,000
B013	Bearer	(BPS-03)	1	1	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>DA4240</b>	<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>						
C057	Chowkidar	(BPS-03)	3	3	611,000	821,000	
C095	Cook	(BPS-03)	1	1	183,000	248,000	
L002	Laboratory Attendant	(BPS-03)	3	3	643,000	864,000	
M010	Mali	(BPS-03)	1	1	215,000	292,000	
N005	Naib Qasid	(BPS-03)	2	2	434,000	583,000	
S162	Sweeper	(BPS-03)	2	2	428,000	583,000	
T049	Tubewell Operator	(BPS-03)	1	1	215,000	292,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>27,296,000</u></b>			<b><u>14,818,000</u></b>	<b><u>28,317,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>25,209,000</u></b>			<b><u>12,777,000</u></b>	<b><u>25,624,000</u></b>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				2,553,000	3,403,000	
A01203	Conveyance Allowance				1,531,000	2,128,000	
A01207	Washing Allowance				180,000	168,000	
A01208	Dress Allowance				180,000	168,000	
A0120D	Integrated Allowance				108,000	101,000	
A01216	Qualification Allowance				1,139,000		
A01217	Medical Allowance				1,757,000	1,020,000	
A0121T	Adhoc Relief Allowance 2013				384,000	257,000	
A01224	Entertainment Allowance				40,000	24,000	
A0122C	Adhoc Relief Allowance - 2015				285,000	187,000	
A0122M	Adhoc Relief Allowance 2016				1,575,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,118,000	21,000	
A01233	Unattractive Area Allowance				<b><u>896,000</u></b>	<b><u>623,000</u></b>	
001	Unattractive Area Allowance				896,000	623,000	
A01238	Charge allowance				8,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,116,000	21,000	
A0123P	Ad-hoc Relief Allowance 2019				1,829,000	21,000	
A0124C	Disparity Reduction Allowance					67,000	
A0124F	Adhoc Relief Allowance-2021				1,813,000	21,000	
A0124H	Special Allowance-2021					240,000	
A0124L	Weather Allowance				223,000	202,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,175,000	3,051,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4240</b>	<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>				
A0124R	Adhoc Relief Allowance 2022			2,579,000	3,118,000
A0124X	Adhoc Relief Allowance 2023				9,625,000
A01250	Incentive Allowance		<u>144,000</u>	<u>136,000</u>	<u>688,000</u>
001	Incentive Allowance		144,000	136,000	688,000
A01270	Other		<u>1,139,000</u>	<u>251,000</u>	<u>455,000</u>
001	Others		1,139,000	251,000	455,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,087,000</u></b>	<b><u>2,041,000</u></b>	<b><u>2,693,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance		184,000	174,000	249,000
A01289	Teaching Allowance		1,899,000	1,867,000	2,442,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>893,000</u></b>	<b><u>447,000</u></b>	<b><u>1,365,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>36,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		7,000		10,000
A03202	Telephone and Trunk Call		75,000	36,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>638,000</u></b>	<b><u>368,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity		<u>638,000</u>	<u>368,000</u>	<u>800,000</u>
001	Electricity		638,000	368,000	800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>60,000</u></b>
A03603	Registration				60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>127,000</u></b>	<b><u>43,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>127,000</u>	<u>43,000</u>	<u>180,000</u>
001	Travelling Allowance		127,000	43,000	180,000
A03808	Conveyance Charges				<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4240</b>	<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>				
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>46,000</u></b>		<b><u>215,000</u></b>
A03901	Stationery		<u>33,000</u>		<u>70,000</u>
001	Stationery		33,000		70,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03970	Others		<u>7,000</u>		<u>100,000</u>
001	Others		7,000		100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>766,000</u></b>	<b><u>669,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>766,000</u></b>	<b><u>669,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	766,000	669,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	1,200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>		<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>14,000</u></b>		<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>14,000</u>		<u>30,000</u>
001	Machinery and Equipment		14,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4240</b>	<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		13,000		30,000
<b>Government Ghazi Umra Khan Degree College Samar Bagh Dir Lower</b>			<b>63,851,000</b>	<b>43,521,000</b>	<b>74,779,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4307</b>	<b>Govt Girls Degree College Jandool Dir</b>				
	<b>Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,641,000</u></b>	<b><u>19,407,000</u></b>	<b><u>28,922,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>15,303,000</u></b>	<b><u>19,753,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>12,501,000</u></b>	<b><u>15,951,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>12,501,000</u>	<u>15,951,000</u>
P082	Professor (BPS-20)	1	1	428,000	551,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	8	8	1,559,000	1,987,000
L028	Lecturer (BPS-17)	9	9	5,323,000	6,793,000
L033	Librarian (BPS-17)	1	1	257,000	324,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	257,000	324,000
A057	Assistant (BPS-16)	1	1	199,000	259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>2,802,000</u></b>	<b><u>3,802,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>2,802,000</u>	<u>3,802,000</u>
S035	Senior Clerk (BPS-14)	1	1	252,000	335,000
J013	Junior Clerk (BPS-11)	1	1	239,000	324,000
L001	Laboratory Assistant (BPS-07)	3	3	544,000	734,000
B013	Bearer (BPS-03)	1	1	124,000	173,000
C057	Chowkidar (BPS-03)	3	3	414,000	562,000
C095	Cook (BPS-03)	1	1	124,000	173,000
L002	Laboratory Attendant (BPS-03)	3	3	359,000	486,000
M010	Mali (BPS-03)	1	1	104,000	140,000
N005	Naib Qasid (BPS-03)	2	2	198,000	270,000
S162	Sweeper (BPS-03)	3	3	309,000	421,000
T049	Tubewell Operator (BPS-03)	1	1	135,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4307</b>	<b>Govt Girls Degree College Jandool Dir</b>				
	<b>Lower</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,338,000</u></b>	<b><u>7,878,000</u></b>	<b><u>9,169,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,750,000</u></b>	<b><u>7,117,000</u></b>	<b><u>8,465,000</u></b>
A01202	House Rent Allowance		1,057,000	1,266,000	950,000
A01203	Conveyance Allowance		997,000	923,000	765,000
A01207	Washing Allowance		180,000	169,000	151,000
A01208	Dress Allowance		180,000	169,000	151,000
A0120D	Integrated Allowance		108,000	102,000	91,000
A01217	Medical Allowance		647,000	518,000	440,000
A0121T	Adhoc Relief Allowance 2013		102,000	109,000	66,000
A01224	Entertainment Allowance		37,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		74,000	74,000	45,000
A0122M	Adhoc Relief Allowance 2016		696,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		936,000	5,000	
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>317,000</u>	<u>304,000</u>
001	Unattractive Area Allowance		240,000	317,000	304,000
A0123G	Ad-hoc Relief Allowance-2018		851,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019		608,000	8,000	
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021		579,000		
A0124H	Special Allowance-2021			209,000	188,000
A0124L	Weather Allowance		210,000	170,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,291,000	1,118,000	906,000
A0124R	Adhoc Relief Allowance 2022			1,129,000	901,000
A0124X	Adhoc Relief Allowance 2023				2,860,000
A01250	Incentive Allowance		<u>945,000</u>	<u>796,000</u>	<u>291,000</u>
001	Incentive Allowance		945,000	796,000	291,000
A01270	Other		<u>12,000</u>		<u>200,000</u>
001	Others		12,000		200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>588,000</u></b>	<b><u>761,000</u></b>	<b><u>704,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4307</b>	<b>Govt Girls Degree College Jandool Dir</b>				
	<b>Lower</b>				
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance			106,000	179,000
A01289	Teaching Allowance		584,000	655,000	523,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>244,000</u></b>	<b><u>57,000</u></b>	<b><u>860,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>49,000</u></b>		<b><u>70,000</u></b>
A03201	Postage and Telegraph		5,000		20,000
A03202	Telephone and Trunk Call		44,000		50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>		<b><u>500,000</u></b>
A03303	Electricity		<u>15,000</u>		<u>500,000</u>
001	Electricity		15,000		500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>95,000</u></b>	<b><u>48,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>95,000</u>	<u>48,000</u>	<u>150,000</u>
001	Travelling Allowance		95,000	48,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>85,000</u></b>	<b><u>9,000</u></b>	<b><u>140,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>9,000</u>	<u>70,000</u>
001	Stationery		26,000	9,000	70,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity		<u>42,000</u>		
001	Advertising and Publicity		42,000		
A03970	Others		<u>11,000</u>		<u>60,000</u>
001	Others		11,000		60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4307</b>	<b>Govt Girls Degree College Jandool Dir Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>		<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>13,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>13,000</u>		<u>40,000</u>
001	Machinery and Equipment		13,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		13,000		40,000
<b>Govt Girls Degree College Jandool Dir Lower</b>			<b>28,013,000</b>	<b>19,464,000</b>	<b>29,864,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4320</b>	<b>Govt. Degree College Lal Qilla Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,387,000</u></b>	<b><u>32,379,000</u></b>	<b><u>64,686,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>76</b>	<b>76</b>	<b><u>30,002,000</u></b>	<b><u>20,485,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>59</b>	<b>59</b>	<b><u>27,309,000</u></b>	<b><u>17,660,000</u></b>
A01101	Total Basic Pay Of Officer	59	59	<u>27,309,000</u>	<u>17,660,000</u>
P082	Professor (BPS-20)	1	1	1,000,000	1,274,000
A160	Associate Professor (BPS-19)	5	5	1,716,000	2,192,000
A130	Assistant Professor (BPS-18)	8	8	2,676,000	3,413,000
S587	Senior Librarian (BPS-18)	1	1	534,000	680,000
L028	Lecturer (BPS-17)	7	7	7,115,000	9,072,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	534,000	680,000
L171	lecturer (BS) (BPS-17)	35	35	13,398,000	17,086,000
A057	Assistant (BPS-16)	1	1	336,000	432,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,693,000</u></b>	<b><u>2,825,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,693,000</u>	<u>2,825,000</u>
S035	Senior Clerk (BPS-14)	1	1	252,000	335,000
J013	Junior Clerk (BPS-11)	1	1	208,000	281,000
L001	Laboratory Assistant (BPS-07)	3	3	533,000	724,000
D112	Driver (BPS-06)	1	1	40,000	54,000
C057	Chowkidar (BPS-03)	2	2	302,000	410,000
L002	Laboratory Attendant (BPS-03)	3	3	452,000	616,000
M010	Mali (BPS-03)	1	1	151,000	205,000
N005	Naib Qasid (BPS-03)	2	2	302,000	410,000
S162	Sweeper (BPS-03)	2	2	302,000	410,000
T049	Tubewell Operator (BPS-03)	1	1	151,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4320</b>	<b>Govt. Degree College Lal Qilla Dir Lower</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,385,000</u></b>	<b><u>11,894,000</u></b>	<b><u>26,207,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,848,000</u></b>	<b><u>10,210,000</u></b>	<b><u>23,674,000</u></b>
A01202	House Rent Allowance		1,866,000	2,173,000	2,890,000
A01203	Conveyance Allowance		1,119,000	1,536,000	1,983,000
A01207	Washing Allowance		144,000	120,000	124,000
A01208	Dress Allowance		144,000	120,000	124,000
A0120D	Integrated Allowance		86,000	72,000	74,000
A01217	Medical Allowance		1,527,000	722,000	888,000
A0121T	Adhoc Relief Allowance 2013		204,000	157,000	211,000
A01224	Entertainment Allowance		6,000	6,000	10,000
A0122C	Adhoc Relief Allowance - 2015		143,000	107,000	146,000
A0122M	Adhoc Relief Allowance 2016		960,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,300,000	2,000	
A01233	Unattractive Area Allowance		<u>601,000</u>	<u>626,000</u>	<u>788,000</u>
001	Unattractive Area Allowance		601,000	626,000	788,000
A01238	Charge allowance		8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,298,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		1,804,000	1,000	
A0124C	Disparity Reduction Allowance			18,000	1,718,000
A0124F	Adhoc Relief Allowance-2021		1,255,000	2,000	
A0124H	Special Allowance-2021		563,000	215,000	202,000
A0124L	Weather Allowance		160,000	138,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,500,000	1,998,000	2,658,000
A0124R	Adhoc Relief Allowance 2022			2,013,000	2,658,000
A0124X	Adhoc Relief Allowance 2023				8,691,000
A01250	Incentive Allowance		<u>62,000</u>	<u>54,000</u>	<u>94,000</u>
001	Incentive Allowance		62,000	54,000	94,000
A01270	Other		<u>98,000</u>	<u>120,000</u>	<u>228,000</u>
001	Others		98,000	120,000	228,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,537,000</u></b>	<b><u>1,684,000</u></b>	<b><u>2,533,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4320</b>	<b>Govt. Degree College Lal Qilla Dir Lower</b>				
A01284	Firewood Allowance		175,000	137,000	328,000
A01289	Teaching Allowance		1,358,000	1,547,000	2,203,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>646,000</u></b>	<b><u>587,000</u></b>	<b><u>1,720,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	20,000
A03202	Telephone and Trunk Call		26,000	26,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>423,000</u></b>	<b><u>1,000,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>423,000</u>	<u>1,000,000</u>
001	Electricity		400,000	423,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>131,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>131,000</u>	<u>500,000</u>
001	Travelling Allowance		165,000	131,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>48,000</u></b>		<b><u>150,000</u></b>
A03901	Stationery		<u>33,000</u>		<u>100,000</u>
001	Stationery		33,000		100,000
A03905	Newspapers Periodicals and Books		6,000		
A03970	Others		<u>9,000</u>		<u>50,000</u>
001	Others		9,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4320</b>	<b>Govt. Degree College Lal Qilla Dir Lower</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>34,000</u>		<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>20,000</u>
001	Machinery and Equipment		17,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		17,000		20,000
<b>Govt. Degree College Lal Qilla Dir Lower</b>			<b>51,169,000</b>	<b>32,966,000</b>	<b>66,448,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4322</b>	<b>Govt. Degree CollegeKhan Pur Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,929,000</u></b>	<b><u>32,022,000</u></b>	<b><u>41,835,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>18,400,000</u></b>	<b><u>20,456,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>15,930,000</u></b>	<b><u>17,481,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>15,930,000</u>	<u>17,481,000</u>
P082	Professor (BPS-20)	1	1	756,000	961,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	7	7	3,175,000	4,050,000
L028	Lecturer (BPS-17)	8	8	6,452,000	8,230,000
L033	Librarian (BPS-17)	1	1	406,000	518,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	406,000	518,000
A057	Assistant (BPS-16)	1	1	257,000	324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,470,000</u></b>	<b><u>2,975,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,470,000</u>	<u>2,975,000</u>
S035	Senior Clerk (BPS-14)	1	1	236,000	324,000
J013	Junior Clerk (BPS-11)	1	1	194,000	270,000
L001	Laboratory Assistant (BPS-07)	3	3	495,000	670,000
C057	Chowkidar (BPS-03)	2	2	281,000	378,000
L002	Laboratory Attendant (BPS-03)	3	3	420,000	572,000
M010	Mali (BPS-03)	1	1	141,000	194,000
N005	Naib Qasid (BPS-03)	2	2	281,000	378,000
S162	Sweeper (BPS-03)	2	2	281,000	378,000
T049	Tubewell Operator (BPS-03)	1	1	141,000	194,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,529,000</u></b>	<b><u>11,566,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,923,000</u></b>	<b><u>10,101,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4322</b>	<b>Govt. Degree CollegeKhan Pur Dir Lower</b>				
A01202	House Rent Allowance		2,017,000	2,017,000	1,979,000
A01203	Conveyance Allowance		1,144,000	1,288,000	1,241,000
A01207	Washing Allowance		132,000	132,000	125,000
A01208	Dress Allowance		132,000	132,000	125,000
A0120D	Integrated Allowance		80,000	79,000	75,000
A01216	Qualification Allowance				40,000
A01217	Medical Allowance		690,000	683,000	662,000
A0121T	Adhoc Relief Allowance 2013		174,000	185,000	182,000
A01224	Entertainment Allowance		7,000	18,000	39,000
A0122C	Adhoc Relief Allowance - 2015		118,000	129,000	127,000
A0122M	Adhoc Relief Allowance 2016		859,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,233,000		
A01233	Unattractive Area Allowance		549,000	504,000	485,000
001	Unattractive Area Allowance		549,000	504,000	485,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,200,000		
A0123P	Ad-hoc Relief Allowance 2019		727,000		
A0124C	Disparity Reduction Allowance			16,000	
A0124F	Adhoc Relief Allowance-2021		1,318,000		
A0124H	Special Allowance-2021		230,000	246,000	226,000
A0124L	Weather Allowance		160,000	129,000	270,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,759,000	1,992,000	1,961,000
A0124R	Adhoc Relief Allowance 2022			2,007,000	1,961,000
A0124X	Adhoc Relief Allowance 2023				6,267,000
A01250	Incentive Allowance		134,000	177,000	177,000
001	Incentive Allowance		134,000	177,000	177,000
A01270	Other		252,000	360,000	495,000
001	Others		252,000	360,000	495,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,606,000</b>	<b>1,465,000</b>	<b>1,719,000</b>
A01274	Medical Charges		2,000		30,000
001	Medical Charges		2,000		30,000
A01278	Leave Salary		2,000		230,000
001	Leave Salary		2,000		230,000
A01284	Firewood Allowance		210,000	125,000	120,000
A01289	Teaching Allowance		1,392,000	1,340,000	1,339,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4322</b>	<b>Govt. Degree CollegeKhan Pur Dir Lower</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>672,000</u></b>	<b><u>407,000</u></b>	<b><u>898,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>45,000</u></b>	<b><u>64,000</u></b>
A03201	Postage and Telegraph		7,000	4,000	4,000
A03202	Telephone and Trunk Call		55,000	41,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>210,000</u></b>	<b><u>514,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>210,000</u>	<u>514,000</u>
001	Electricity		400,000	210,000	514,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>116,000</u></b>	<b><u>107,000</u></b>	<b><u>190,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>107,000</u>	<u>170,000</u>
001	Travelling Allowance		110,000	107,000	170,000
A03808	Conveyance Charges		<u>6,000</u>		<u>20,000</u>
001	Conveyance Charges		6,000		20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>94,000</u></b>	<b><u>45,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>21,000</u>	<u>30,000</u>
001	Stationery		26,000	21,000	30,000
A03902	Printing and Publication		<u>11,000</u>	<u>10,000</u>	<u>35,000</u>
001	Printing and publication		11,000	10,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	6,000
A03907	Advertising & Publicity		<u>40,000</u>		<u>34,000</u>
001	Advertising and Publicity		40,000		34,000
A03970	Others		<u>11,000</u>	<u>11,000</u>	<u>25,000</u>
001	Others		11,000	11,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,900,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>1,900,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4322</b>	<b>Govt. Degree CollegeKhan Pur Dir Lower</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>		<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>		<u>15,000</u>
A13101	Machinery and Equipment		<u>18,000</u>		<u>15,000</u>
001	Machinery and Equipment		18,000		15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>		<u>15,000</u>
A13201	Furniture and Fixture		17,000		15,000
<b>Govt. Degree CollegeKhan Pur Dir Lower</b>			<b>35,738,000</b>	<b>32,429,000</b>	<b>44,664,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4325</b>	<b>Govt. Girls Degree College Adenzai Dir</b>				
	<b>Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,906,000</u></b>	<b><u>42,652,000</u></b>	<b><u>49,904,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>19,393,000</u></b>	<b><u>26,826,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>17,592,000</u></b>	<b><u>23,376,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>17,592,000</u>	<u>23,376,000</u>
P082	Professor (BPS-20)	1	1	1,213,000	1,544,000
A160	Associate Professor (BPS-19)	5	5	1,716,000	2,192,000
A130	Assistant Professor (BPS-18)	9	9	3,245,000	4,147,000
S587	Senior Librarian (BPS-18)	1	1	647,000	821,000
L028	Lecturer (BPS-17)	8	8	9,716,000	12,388,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	647,000	821,000
A057	Assistant (BPS-16)	1	1	408,000	518,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,801,000</u></b>	<b><u>3,450,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,801,000</u>	<u>3,450,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	248,000
J013	Junior Clerk (BPS-11)	1	1	150,000	205,000
L001	Laboratory Assistant (BPS-07)	3	3	383,000	518,000
C057	Chowkidar (BPS-03)	2	2	217,000	292,000
L002	Laboratory Attendant (BPS-03)	3	3	325,000	443,000
M010	Mali (BPS-03)	1	1	110,000	151,000
N005	Naib Qasid (BPS-03)	2	2	217,000	292,000
S162	Sweeper (BPS-03)	2	2	217,000	292,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,513,000</u></b>	<b><u>15,826,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>17,461,000</u></b>	<b><u>13,761,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4325</b>	<b>Govt. Girls Degree College Adenzai Dir</b>				
	<b>Lower</b>				
A01202	House Rent Allowance		2,636,000	2,601,000	2,758,000
A01203	Conveyance Allowance		1,658,000	1,822,000	1,863,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A0120X	Adhoc Allowance - 2010		9,000		
A01217	Medical Allowance		795,000	832,000	847,000
A0121T	Adhoc Relief Allowance 2013		311,000	259,000	250,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		203,000	176,000	169,000
A0122M	Adhoc Relief Allowance 2016		1,168,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,688,000	9,000	
A01233	Unattractive Area Allowance		<u>722,000</u>	<u>497,000</u>	<u>494,000</u>
001	Unattractive Area Allowance		722,000	497,000	494,000
A0123G	Ad-hoc Relief Allowance-2018		1,688,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		1,068,000	9,000	
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		1,752,000	9,000	
A0124H	Special Allowance-2021		230,000	253,000	240,000
A0124L	Weather Allowance		154,000	138,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,908,000	2,620,000	2,660,000
A0124R	Adhoc Relief Allowance 2022			2,625,000	2,671,000
A0124X	Adhoc Relief Allowance 2023				8,419,000
A01250	Incentive Allowance		<u>144,000</u>	<u>1,457,000</u>	<u>1,752,000</u>
001	Incentive Allowance		144,000	1,457,000	1,752,000
A01270	Other		<u>8,000</u>	<u>120,000</u>	<u>150,000</u>
001	Others		8,000	120,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,052,000</b></u>	<u><b>2,065,000</b></u>	<u><b>2,293,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>50,000</u>
001	Medical Charges		2,000		50,000
A01284	Firewood Allowance			154,000	174,000
A01289	Teaching Allowance		2,050,000	1,911,000	2,069,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>695,000</b></u>	<u><b>665,000</b></u>	<u><b>1,527,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4325</b>	<b>Govt. Girls Degree College Adenzai Dir</b>				
	<b>Lower</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>56,000</b>	<b>5,000</b>	<b>58,000</b>
A03201	Postage and Telegraph		6,000	5,000	8,000
A03202	Telephone and Trunk Call		50,000		50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>500,000</b>	<b>531,000</b>	<b>1,150,000</b>
A03303	Electricity		500,000	531,000	1,150,000
001	Electricity		500,000	531,000	1,150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>100,000</b>	<b>94,000</b>	<b>138,000</b>
A03805	Travelling Allowance		99,000	94,000	108,000
001	Travelling Allowance		99,000	94,000	108,000
A03808	Conveyance Charges		1,000		30,000
001	Conveyance Charges		1,000		30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>39,000</b>	<b>35,000</b>	<b>181,000</b>
A03901	Stationery		21,000	14,000	50,000
001	Stationery		21,000	14,000	50,000
A03905	Newspapers Periodicals and Books		6,000		33,000
A03907	Advertising & Publicity		1,000		48,000
001	Advertising and Publicity		1,000		48,000
A03970	Others		11,000	21,000	50,000
001	Others		11,000	21,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>		<b>1,296,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>		<b>1,296,000</b>
A04114	Superannuation Encashment of L.P.R		2,000		1,296,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>		<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>		<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4325</b>	<b>Govt. Girls Degree College Adenzai Dir</b>				
	<b>Lower</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>57,000</u>	<u>31,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>29,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>29,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		29,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>28,000</u>	<u>21,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		28,000	21,000	50,000
<b>Govt. Girls Degree College Adenzai Dir</b>			<b>39,662,000</b>	<b>43,348,000</b>	<b>52,828,000</b>
<b>Lower</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4356</b>	<b>Govt Girls Degree College Balambat Dir</b>				
	<b>Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,959,000</u></b>	<b><u>10,736,000</u></b>	<b><u>24,619,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>11,795,000</u></b>	<b><u>6,542,000</u></b>	<b><u>15,184,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9,812,000</u></b>	<b><u>4,264,000</u></b>	<b><u>12,516,000</u></b>
A01101	Total Basic Pay Of Officer		<u>9,812,000</u>	<u>4,264,000</u>	<u>12,516,000</u>
P070	Principal	(BPS-19)	1	1	747,000
A130	Assistant Professor	(BPS-18)	4	4	1,934,000
D774	Director Physical Education	(BPS-17)	1	1	384,000
L028	Lecturer	(BPS-17)	18	18	6,124,000
L033	Librarian	(BPS-17)	1	1	384,000
A057	Assistant	(BPS-16)	1	1	239,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,983,000</u></b>	<b><u>2,278,000</u></b>	<b><u>2,668,000</u></b>
A01151	Total Basic Pay Other Staff		<u>1,983,000</u>	<u>2,278,000</u>	<u>2,668,000</u>
S035	Senior Clerk	(BPS-14)	1	1	193,000
J013	Junior Clerk	(BPS-11)	1	1	159,000
L001	Laboratory Assistant	(BPS-07)	3	3	416,000
C057	Chowkidar	(BPS-03)	2	2	243,000
L002	Laboratory Attendant	(BPS-03)	3	3	364,000
M010	Mali	(BPS-03)	1	1	122,000
N005	Naib Qasid	(BPS-03)	2	2	243,000
S162	Sweeper	(BPS-03)	2	2	243,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,164,000</u></b>	<b><u>4,194,000</u></b>	<b><u>9,435,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,002,000</u></b>	<b><u>3,898,000</u></b>	<b><u>8,700,000</u></b>
A01202	House Rent Allowance		199,000	720,000	1,164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4356</b>	<b>Govt Girls Degree College Balambat Dir</b>				
	<b>Lower</b>				
A01203	Conveyance Allowance		1,949,000	534,000	867,000
A01207	Washing Allowance		120,000	120,000	118,000
A01208	Dress Allowance		120,000	120,000	118,000
A0120D	Integrated Allowance		72,000	72,000	71,000
A01217	Medical Allowance		884,000	331,000	453,000
A0121T	Adhoc Relief Allowance 2013		85,000	39,000	39,000
A01224	Entertainment Allowance		10,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		126,000	28,000	28,000
A0122M	Adhoc Relief Allowance 2016		1,189,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,189,000		
A01233	Unattractive Area Allowance		26,000	219,000	351,000
001	Unattractive Area Allowance		26,000	219,000	351,000
A0123G	Ad-hoc Relief Allowance-2018		1,189,000		
A0123P	Ad-hoc Relief Allowance 2019		699,000		
A0124F	Adhoc Relief Allowance-2021		123,000		
A0124H	Special Allowance-2021			144,000	236,000
A0124L	Weather Allowance		150,000	156,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,769,000	645,000	949,000
A0124R	Adhoc Relief Allowance 2022			646,000	949,000
A0124X	Adhoc Relief Allowance 2023				2,972,000
A01250	Incentive Allowance		103,000	118,000	250,000
001	Incentive Allowance		103,000	118,000	250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>162,000</b>	<b>296,000</b>	<b>735,000</b>
A01284	Firewood Allowance				91,000
A01289	Teaching Allowance		162,000	296,000	644,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>141,000</b>	<b>101,000</b>	<b>520,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>20,000</b>	<b>4,000</b>	<b>23,000</b>
A03201	Postage and Telegraph		5,000	4,000	3,000
A03202	Telephone and Trunk Call		15,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>30,000</b>	<b>6,000</b>	<b>202,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4356</b>	<b>Govt Girls Degree College Balambat Dir</b>				
	<b>Lower</b>				
A03303	Electricity		<u>30,000</u>	<u>6,000</u>	<u>202,000</u>
001	Electricity		30,000	6,000	202,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>16,000</u></b>	<b><u>33,000</u></b>	<b><u>128,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>29,000</u>	<u>120,000</u>
001	Travelling Allowance		15,000	29,000	120,000
A03808	Conveyance Charges		<u>1,000</u>	<u>4,000</u>	<u>8,000</u>
001	Conveyance Charges		1,000	4,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>75,000</u></b>	<b><u>58,000</u></b>	<b><u>167,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>23,000</u>	<u>50,000</u>
001	Stationery		30,000	23,000	50,000
A03902	Printing and Publication		<u>15,000</u>	<u>12,000</u>	<u>40,000</u>
001	Printing and publication		15,000	12,000	40,000
A03905	Newspapers Periodicals and Books		5,000	2,000	15,000
A03970	Others		<u>25,000</u>	<u>21,000</u>	<u>62,000</u>
001	Others		25,000	21,000	62,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>8,000</u></b>	<b><u>75,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4356</b>	<b>Govt Girls Degree College Balambat Dir Lower</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
001	Machinery and Equipment		15,000	8,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>		<u>35,000</u>
A13201	Furniture and Fixture		15,000		35,000
<b>Govt Girls Degree College Balambat Dir Lower</b>			<b>22,132,000</b>	<b>10,845,000</b>	<b>25,216,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4071</b>	<b>Government Degree College No.1</b>				
	<b>D.I. Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>166,859,000</u></b>	<b><u>168,337,000</u></b>	<b><u>213,738,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>174</b>	<b>174</b>	<b><u>85,277,000</u></b>	<b><u>112,728,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>111</b>	<b>111</b>	<b><u>69,452,000</u></b>	<b><u>93,646,000</u></b>
A01101	Total Basic Pay Of Officer	111	111	<u>69,182,000</u>	<u>92,845,000</u>
P070	Principal (BPS-21)		1		1,944,000
S680	Senior Professor (BPS-21)	1		1,522,000	
P082	Professor (BPS-20)	7	7	5,509,000	7,031,000
A160	Associate Professor (BPS-19)	24	24	8,224,000	10,487,000
A130	Assistant Professor (BPS-18)	35	35	17,625,000	22,475,000
D785	Deputy Chief Librarian (BPS-18)	1	1	462,000	594,000
L028	Lecturer (BPS-17)	30	30	30,206,000	38,524,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,359,000	1,739,000
L171	lecturer (BS) (BPS-17)	7	7	2,682,000	3,424,000
S166	Superintendent (BPS-17)	1	1	654,000	832,000
A057	Assistant (BPS-16)	1	1	402,000	518,000
D015	Demonstrator (BPS-16)	1	1	237,000	302,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	300,000	389,000
A01102	Personal pay			270,000	801,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>63</b>	<b><u>15,825,000</u></b>	<b><u>19,082,000</u></b>
A01151	Total Basic Pay Other Staff	63	63	<u>15,642,000</u>	<u>19,077,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,155,000	1,555,000
S035	Senior Clerk (BPS-14)	2	2	826,000	1,112,000
J013	Junior Clerk (BPS-11)	5	5	1,124,000	1,512,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>DI4071</b>	<b>Government Degree College No.1</b>						
	<b>D.I. Khan</b>						
P022	Pesh Imam	(BPS-09)	1	1	439,000	594,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,121,000	1,512,000	
L001	Laboratory Assistant	(BPS-07)	3	3	1,112,000	1,501,000	
S127	Store Keeper	(BPS-07)	1	1	167,000	227,000	
B006	Behishti	(BPS-03)	4	4	897,000	1,210,000	
B013	Bearer	(BPS-03)	3	3	754,000	1,015,000	
C057	Chowkidar	(BPS-03)	4	4	887,000	1,199,000	
C095	Cook	(BPS-03)	4	4	931,000	1,253,000	
G004	Gasman	(BPS-03)	1	1	330,000	443,000	
L002	Laboratory Attendant	(BPS-03)	15	15	2,879,000	3,877,000	
M010	Mali	(BPS-03)	4	4	1,045,000	1,404,000	
N005	Naib Qasid	(BPS-03)	6	6	1,209,000	1,631,000	
S162	Sweeper	(BPS-03)	3	3	617,000	832,000	
T049	Tubewell Operator	(BPS-03)	1	1	149,000	194,000	
A01152	Personal pay				183,000	5,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>81,582,000</b>	<b>55,609,000</b>	<b>103,389,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>73,763,000</b>	<b>48,212,000</b>	<b>94,632,000</b>
A01201	Senior Post Allowance				59,000	54,000	89,000
A01202	House Rent Allowance				10,212,000	10,666,000	12,339,000
A01203	Conveyance Allowance				7,127,000	6,418,000	7,425,000
A01207	Washing Allowance				540,000	513,000	569,000
A01208	Dress Allowance				540,000	514,000	569,000
A0120D	Integrated Allowance				324,000	306,000	342,000
A01216	Qualification Allowance				63,000	268,000	210,000
A01217	Medical Allowance				4,008,000	3,486,000	3,920,000
A0121T	Adhoc Relief Allowance 2013				1,462,000	1,090,000	1,209,000
A0121Z	Adhoc Relief Allowance-2014						2,000
A01224	Entertainment Allowance				71,000	119,000	138,000
A01229	Special compensatory allowance						90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4071</b>	<b>Government Degree College No.1</b>				
	<b>D.I. Khan</b>				
A0122C	Adhoc Relief Allowance - 2015		976,000	746,000	817,000
A0122M	Adhoc Relief Allowance 2016		6,181,000	7,000	
A0122N	Special Conveyance Allowance to Disabled Employees		138,000	138,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017		7,653,000	12,000	
A01233	Unattractive Area Allowance		<u>18,000</u>	<u>4,000</u>	<u>16,000</u>
001	Unattractive Area Allowance		18,000	4,000	16,000
A01238	Charge allowance		14,000	13,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		7,665,000	25,000	
A0123P	Ad-hoc Relief Allowance 2019		5,106,000	8,000	
A01244	Adhoc relief		<u>10,000</u>		
001	Adhoc Relief		10,000		
A0124F	Adhoc Relief Allowance-2021		7,433,000	20,000	
A0124H	Special Allowance-2021		478,000	1,309,000	1,348,000
A0124L	Weather Allowance		33,000		919,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,722,000	10,020,000	10,882,000
A0124R	Adhoc Relief Allowance 2022			10,896,000	12,237,000
A0124X	Adhoc Relief Allowance 2023				39,723,000
A01250	Incentive Allowance		<u>174,000</u>	<u>15,000</u>	
001	Incentive Allowance		174,000	15,000	
A01253	Science Teaching Allowance			1,000	
A01270	Other		<u>756,000</u>	<u>1,564,000</u>	<u>1,495,000</u>
001	Others		756,000	1,564,000	1,495,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,819,000</u></b>	<b><u>7,397,000</u></b>	<b><u>8,757,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		7,815,000	7,397,000	8,755,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,844,000</u></b>	<b><u>2,787,000</u></b>	<b><u>3,407,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>134,000</u></b>	<b><u>148,000</u></b>	<b><u>278,000</u></b>
A03201	Postage and Telegraph		9,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4071</b>	<b>Government Degree College No.1 D.I. Khan</b>				
A03202	Telephone and Trunk Call		125,000	148,000	258,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,200,000</u></b>	<b><u>1,970,000</u></b>	<b><u>2,349,000</u></b>
A03303	Electricity		<u>1,200,000</u>	<u>1,970,000</u>	<u>2,349,000</u>
001	Electricity		1,200,000	1,970,000	2,349,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>409,000</u></b>	<b><u>504,000</u></b>	<b><u>520,000</u></b>
A03805	Travelling Allowance		<u>400,000</u>	<u>496,000</u>	<u>500,000</u>
001	Travelling Allowance		400,000	496,000	500,000
A03808	Conveyance Charges		<u>9,000</u>	<u>8,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	8,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>101,000</u></b>	<b><u>165,000</u></b>	<b><u>260,000</u></b>
A03901	Stationery		<u>39,000</u>	<u>60,000</u>	<u>80,000</u>
001	Stationery		39,000	60,000	80,000
A03902	Printing and Publication		<u>33,000</u>	<u>50,000</u>	<u>60,000</u>
001	Printing and publication		33,000	50,000	60,000
A03905	Newspapers Periodicals and Books		9,000		40,000
A03970	Others		<u>20,000</u>	<u>55,000</u>	<u>80,000</u>
001	Others		20,000	55,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>8,596,000</u></b>	<b><u>5,300,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>8,596,000</u></b>	<b><u>5,300,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	8,596,000	5,300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4071</b>	<b>Government Degree College No.1 D.I. Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>85,000</u>	<u>58,000</u>	<u>115,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>43,000</u>	<u>22,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>43,000</u>	<u>22,000</u>	<u>70,000</u>
001	Machinery and Equipment		43,000	22,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>42,000</u>	<u>36,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		42,000	36,000	45,000
<b>Government Degree College No.1 D.I. Khan</b>			<b>169,890,000</b>	<b>179,778,000</b>	<b>222,561,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>DI4072</b>	<b>Government Degree College No.2 D.I.Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,246,000</u></b>	<b><u>56,870,000</u></b>	<b><u>59,428,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>21,454,000</u></b>	<b><u>38,048,000</u></b>	<b><u>27,787,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16,536,000</u></b>	<b><u>33,176,000</u></b>	<b><u>21,145,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>16,482,000</u>	<u>33,111,000</u>	<u>21,039,000</u>	
P082	Professor	(BPS-20)	2	2	1,257,000	1,609,000
A160	Associate Professor	(BPS-19)	7	7	2,854,000	3,640,000
A130	Assistant Professor	(BPS-18)	11	11	4,954,000	6,318,000
S587	Senior Librarian	(BPS-18)	1	1	437,000	562,000
L028	Lecturer	(BPS-17)	10	10	6,162,000	7,862,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	560,000	713,000
A057	Assistant	(BPS-16)	1	1	258,000	335,000
A01102	Personal pay		54,000	65,000	106,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,918,000</u></b>	<b><u>4,872,000</u></b>	<b><u>6,642,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,915,000</u>	<u>4,872,000</u>	<u>6,642,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	454,000	616,000
S035	Senior Clerk	(BPS-14)	1	1	561,000	756,000
J013	Junior Clerk	(BPS-11)	1	1	280,000	378,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	445,000	605,000
L001	Laboratory Assistant	(BPS-07)	2	2	880,000	1,188,000
B006	Behishti	(BPS-03)	1	1	223,000	302,000
C057	Chowkidar	(BPS-03)	2	2	413,000	562,000
L002	Laboratory Attendant	(BPS-03)	4	4	796,000	1,069,000
M010	Mali	(BPS-03)	1	1	223,000	302,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>DI4072</b>	<b>Government Degree College No.2 D.I.Khan</b>					
N005	Naib Qasid	(BPS-03)	2	2	308,000	410,000
S162	Sweeper	(BPS-03)	2	2	332,000	454,000
A01152	Personal pay				3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>19,792,000</b>	<b>18,822,000</b>	<b>31,641,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>17,968,000</b>	<b>16,182,000</b>	<b>28,801,000</b>	
A01201	Senior Post Allowance		16,000	3,000	29,000	
A01202	House Rent Allowance		2,496,000	3,541,000	3,722,000	
A01203	Conveyance Allowance		1,669,000	2,173,000	2,226,000	
A01207	Washing Allowance		144,000	138,000	132,000	
A01208	Dress Allowance		144,000	138,000	132,000	
A0120D	Integrated Allowance		86,000	82,000	79,000	
A01216	Qualification Allowance		179,000	30,000	328,000	
A01217	Medical Allowance		894,000	1,099,000	1,126,000	
A0121T	Adhoc Relief Allowance 2013		335,000	373,000	379,000	
A01224	Entertainment Allowance		14,000	34,000	44,000	
A0122C	Adhoc Relief Allowance - 2015		233,000	267,000	263,000	
A0122M	Adhoc Relief Allowance 2016		1,344,000			
A0122N	Special Conveyance Allowance to Disbalded Employees				73,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,905,000			
A01233	Unattractive Area Allowance		9,000	1,000		
001	Unattractive Area Allowance		9,000	1,000		
A01238	Charge allowance		8,000	1,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,905,000			
A0123P	Ad-hoc Relief Allowance 2019		1,071,000			
A0124F	Adhoc Relief Allowance-2021		1,904,000			
A0124H	Special Allowance-2021		172,000	367,000	325,000	
A0124L	Weather Allowance		10,000		3,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,209,000	3,703,000	3,443,000	
A0124R	Adhoc Relief Allowance 2022			3,739,000	3,820,000	
A0124X	Adhoc Relief Allowance 2023				12,178,000	
A01270	Other		221,000	493,000	492,000	
001	Others		221,000	493,000	492,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4072</b>	<b>Government Degree College No.2 D.I.Khan</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,824,000</u></b>	<b><u>2,640,000</u></b>	<b><u>2,840,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,820,000	2,640,000	2,838,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>461,000</u></b>	<b><u>980,000</u></b>	<b><u>1,956,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>85,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph		9,000	6,000	20,000
A03202	Telephone and Trunk Call		66,000	79,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>616,000</u></b>	<b><u>1,236,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>616,000</u>	<u>1,236,000</u>
001	Electricity		60,000	616,000	1,236,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>280,000</u></b>	<b><u>230,000</u></b>	<b><u>315,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>224,000</u>	<u>300,000</u>
001	Travelling Allowance		275,000	224,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	6,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>46,000</u></b>	<b><u>49,000</u></b>	<b><u>285,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>23,000</u>	<u>80,000</u>
001	Stationery		21,000	23,000	80,000
A03902	Printing and Publication		<u>9,000</u>	<u>12,000</u>	<u>35,000</u>
001	Printing and publication		9,000	12,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	30,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>60,000</u>
001	Advertising and Publicity		1,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4072</b>	<b>Government Degree College No.2 D.I.Khan</b>				
A03970	Others		<u>9,000</u>	<u>11,000</u>	<u>80,000</u>
001	Others		9,000	11,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>267,000</u></b>	<b><u>2,800,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>267,000</u></b>	<b><u>2,800,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	267,000	2,800,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>	<b><u>20,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>40,000</u>
001	Machinery and Equipment		17,000	9,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>11,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		17,000	11,000	40,000
<b>Government Degree College No.2 D.I.Khan</b>			<b>42,843,000</b>	<b>58,137,000</b>	<b>64,265,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4073</b>	<b>Government Degree College, Paharpur ,D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>55,406,000</b>	<b>50,947,000</b>	<b>69,310,000</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>70</b>	<b>70</b>	<b>30,575,000</b>	<b>39,527,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>40</b>	<b>23,022,000</b>	<b>29,426,000</b>
A01101	Total Basic Pay Of Officer	40	40	22,875,000	29,192,000
P082	Professor (BPS-20)	1	1	1,380,000	1,760,000
A160	Associate Professor (BPS-19)	6	6	4,105,000	5,238,000
A130	Assistant Professor (BPS-18)	9	9	5,389,000	6,880,000
L028	Lecturer (BPS-17)	8	8	5,179,000	6,610,000
L033	Librarian (BPS-17)	1	1	855,000	1,091,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	855,000	1,091,000
L171	lecturer (BS) (BPS-17)	12	12	4,596,000	5,864,000
A057	Assistant (BPS-16)	1	1	239,000	302,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	277,000	356,000
A01102	Personal pay			147,000	234,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b>7,553,000</b>	<b>10,101,000</b>
A01151	Total Basic Pay Other Staff	30	30	7,495,000	10,086,000
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	388,000	518,000
S035	Senior Clerk (BPS-14)	1	1	464,000	626,000
J013	Junior Clerk (BPS-11)	2	2	366,000	497,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	753,000	1,015,000
L001	Laboratory Assistant (BPS-07)	3	3	1,121,000	1,512,000
D112	Driver (BPS-06)	1	1	187,000	248,000
B006	Behishiti (BPS-03)	1	1	217,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>DI4073</b>	<b>Government Degree College, Paharpur ,D.I.Khan</b>						
B013	Bearer	(BPS-03)	1	1	239,000	324,000	
C057	Chowkidar	(BPS-03)	2	2	426,000	572,000	
C095	Cook	(BPS-03)	2	2	489,000	659,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,435,000	1,933,000	
M010	Mali	(BPS-03)	1	1	271,000	367,000	
N005	Naib Qasid	(BPS-03)	2	2	370,000	497,000	
S162	Sweeper	(BPS-03)	3	3	614,000	821,000	
T049	Tubewell Operator	(BPS-03)	1	1	155,000	205,000	
A01152	Personal pay				58,000	15,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,831,000</u></b>	<b><u>16,992,000</u></b>	<b><u>29,783,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,102,000</u></b>	<b><u>14,918,000</u></b>	<b><u>27,467,000</u></b>
A01201	Senior Post Allowance				16,000	8,000	
A01202	House Rent Allowance				2,581,000	3,270,000	3,552,000
A01203	Conveyance Allowance				2,579,000	2,188,000	2,373,000
A01207	Washing Allowance				252,000	216,000	216,000
A01208	Dress Allowance				252,000	216,000	216,000
A0120D	Integrated Allowance				152,000	130,000	130,000
A01216	Qualification Allowance				123,000		
A01217	Medical Allowance				1,389,000	1,168,000	1,233,000
A0121T	Adhoc Relief Allowance 2013				372,000	300,000	235,000
A01224	Entertainment Allowance				20,000	10,000	6,000
A0122C	Adhoc Relief Allowance - 2015				258,000	209,000	218,000
A0122M	Adhoc Relief Allowance 2016				1,992,000		
A0122N	Special Conveyance Allowance to Disbalded Employees						87,000
A0122Y	Ad-hoc Relief Allowance 2017				2,422,000		
A01238	Charge allowance				8,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				2,422,000		
A0123P	Ad-hoc Relief Allowance 2019				1,510,000		
A01244	Adhoc relief				<u>1,000</u>		<u>79,000</u>
001	Adhoc Relief				1,000		79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4073</b>	<b>Government Degree College, Paharpoor ,D.I.Khan</b>				
A0124F	Adhoc Relief Allowance-2021		1,879,000		
A0124H	Special Allowance-2021		147,000	495,000	502,000
A0124L	Weather Allowance		16,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,554,000	3,213,000	3,520,000
A0124R	Adhoc Relief Allowance 2022			3,343,000	3,520,000
A0124X	Adhoc Relief Allowance 2023				11,310,000
A01270	Other		<u>157,000</u>	<u>148,000</u>	<u>270,000</u>
001	Others		157,000	148,000	270,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,729,000</u></b>	<b><u>2,074,000</u></b>	<b><u>2,316,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,725,000	2,074,000	2,314,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>749,000</u></b>	<b><u>832,000</u></b>	<b><u>845,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>76,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		6,000	7,000	10,000
A03202	Telephone and Trunk Call		66,000	69,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>438,000</u></b>	<b><u>498,000</u></b>	<b><u>313,000</u></b>
A03303	Electricity		<u>438,000</u>	<u>498,000</u>	<u>313,000</u>
001	Electricity		438,000	498,000	313,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>170,000</u></b>	<b><u>187,000</u></b>	<b><u>315,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>181,000</u>	<u>300,000</u>
001	Travelling Allowance		165,000	181,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	6,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4073</b>	<b>Government Degree College, Paharpoor ,D.I.Khan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>71,000</u></b>	<b><u>137,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>36,000</u>	<u>50,000</u>
001	Stationery		33,000	36,000	50,000
A03902	Printing and Publication		<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		9,000	10,000	20,000
A03905	Newspapers Periodicals and Books		6,000		20,000
A03907	Advertising & Publicity		<u>11,000</u>		<u>27,000</u>
001	Advertising and Publicity		11,000		27,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>4,879,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>4,879,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	4,879,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>43,000</u></b>	<b><u>21,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001	Machinery and Equipment		22,000	11,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>21,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		21,000	10,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4073</b>	<b>Government Degree College, Paharpoor ,D.I.Khan</b>				
<b>Government Degree College, Paharpoor ,D.I.Khan</b>			<b>57,300,000</b>	<b>56,679,000</b>	<b>70,217,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4074</b>	<b>Government Degree College Kulachi D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,429,000</u></b>	<b><u>21,367,000</u></b>	<b><u>35,172,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>17,224,000</u></b>	<b><u>22,399,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>11,320,000</u></b>	<b><u>14,439,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>11,320,000</u>	<u>14,439,000</u>
P082	Professor (BPS-20)	1	1	719,000	918,000
A160	Associate Professor (BPS-19)	5	5	2,271,000	2,894,000
A130	Assistant Professor (BPS-18)	7	7	3,938,000	5,022,000
L028	Lecturer (BPS-17)	8	8	3,102,000	3,953,000
L033	Librarian (BPS-17)	1	1	312,000	400,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	702,000	896,000
A057	Assistant (BPS-16)	1	1	276,000	356,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>5,904,000</u></b>	<b><u>7,960,000</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>5,904,000</u>	<u>7,960,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	418,000	562,000
S035	Senior Clerk (BPS-14)	1	1	363,000	486,000
J013	Junior Clerk (BPS-11)	2	2	363,000	486,000
P022	Pesh Imam (BPS-09)	1	1	189,000	259,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	407,000	551,000
L001	Laboratory Assistant (BPS-07)	1	1	404,000	540,000
D112	Driver (BPS-06)	1	1	164,000	216,000
B006	Behishti (BPS-03)	1	1	281,000	378,000
B013	Bearer (BPS-03)	1	1	157,000	216,000
C057	Chowkidar (BPS-03)	3	3	710,000	961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>DI4074</b>	<b>Government Degree College Kulachi D.I.Khan</b>						
C095	Cook	(BPS-03)	1	1	236,000	324,000	
L002	Laboratory Attendant	(BPS-03)	3	3	731,000	983,000	
L035	Library Attendant	(BPS-03)	1	1	179,000	238,000	
M010	Mali	(BPS-03)	1	1	273,000	367,000	
N005	Naib Qasid	(BPS-03)	2	2	289,000	389,000	
S162	Sweeper	(BPS-03)	2	2	414,000	562,000	
T008	Tandoorchi	(BPS-03)	1	1	181,000	248,000	
T049	Tubewell Operator	(BPS-03)	1	1	145,000	194,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,205,000</u></b>			<b><u>7,293,000</u></b>	<b><u>12,773,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,226,000</u></b>			<b><u>6,680,000</u></b>	<b><u>11,878,000</u></b>
A01202	House Rent Allowance				1,674,000	1,293,000	1,563,000
A01203	Conveyance Allowance				1,602,000	964,000	1,200,000
A01207	Washing Allowance				216,000	175,000	168,000
A01208	Dress Allowance				216,000	175,000	168,000
A0120D	Integrated Allowance				130,000	105,000	101,000
A0120X	Adhoc Allowance - 2010				33,000		
A01216	Qualification Allowance				95,000		
A01217	Medical Allowance				913,000	577,000	627,000
A0121T	Adhoc Relief Allowance 2013				280,000	143,000	129,000
A01224	Entertainment Allowance				19,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015				231,000	124,000	120,000
A0122M	Adhoc Relief Allowance 2016				1,196,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,714,000		
A01238	Charge allowance				8,000		
A0123G	Ad-hoc Relief Allowance-2018				1,714,000		
A0123P	Ad-hoc Relief Allowance 2019				1,131,000		
A01244	Adhoc relief				<u>1,000</u>		
001	Adhoc Relief				1,000		
A0124F	Adhoc Relief Allowance-2021				1,243,000		
A0124H	Special Allowance-2021				147,000	277,000	252,000
A0124L	Weather Allowance				14,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4074</b>	<b>Government Degree College Kulachi D.I.Khan</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		2,582,000	1,388,000	1,486,000
A0124R	Adhoc Relief Allowance 2022			1,388,000	1,486,000
A0124X	Adhoc Relief Allowance 2023				4,409,000
A01270	Other		<u>67,000</u>	<u>65,000</u>	<u>168,000</u>
001	Others		67,000	65,000	168,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>979,000</u></b>	<b><u>613,000</u></b>	<b><u>895,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>34,000</u>		<u>1,000</u>
001	Leave Salary		34,000		1,000
A01289	Teaching Allowance		943,000	613,000	893,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>960,000</u></b>	<b><u>860,000</u></b>	<b><u>942,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>49,000</u></b>	<b><u>46,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		5,000	6,000	10,000
A03202	Telephone and Trunk Call		44,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>616,000</u></b>	<b><u>608,000</u></b>	<b><u>608,000</u></b>
A03302	Water		16,000	8,000	8,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>165,000</u></b>	<b><u>56,000</u></b>	<b><u>14,000</u></b>
A03603	Registration		165,000	56,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>99,000</u></b>	<b><u>112,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>99,000</u>	<u>112,000</u>	<u>200,000</u>
001	Travelling Allowance		99,000	112,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4074</b>	<b>Government Degree College Kulachi D.I.Khan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>38,000</u></b>	<b><u>70,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>16,000</u>	<u>20,000</u>
001	Stationery		17,000	16,000	20,000
A03902	Printing and Publication		<u>3,000</u>	<u>8,000</u>	<u>10,000</u>
001	Printing and publication		3,000	8,000	10,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03970	Others		<u>5,000</u>	<u>11,000</u>	<u>30,000</u>
001	Others		5,000	11,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>507,000</u></b>	<b><u>414,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>507,000</u></b>	<b><u>414,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	507,000	414,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		18,000	5,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		17,000	5,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4074</b>	<b>Government Degree College Kulachi D.I.Khan</b>				
<b>Government Degree College D.I.Khan</b>			<b>35,526,000</b>	<b>22,744,000</b>	<b>36,549,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4075</b>	<b>Government Degree College Paniala</b>				
	<b>D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,506,000</u></b>	<b><u>27,156,000</u></b>	<b><u>33,000,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>15,072,000</u></b>	<b><u>19,580,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>10,098,000</u></b>	<b><u>12,884,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>10,098,000</u>	<u>12,884,000</u>
P082	Professor (BPS-20)	1	1	810,000	1,037,000
A160	Associate Professor (BPS-19)	3	3	2,524,000	3,218,000
A130	Assistant Professor (BPS-18)	7	7	2,550,000	3,251,000
S587	Senior Librarian (BPS-18)	1	1	419,000	540,000
L028	Lecturer (BPS-17)	7	7	3,184,000	4,061,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000	475,000
A057	Assistant (BPS-16)	1	1	236,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,974,000</u></b>	<b><u>6,696,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>4,974,000</u>	<u>6,696,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	223,000	302,000
S035	Senior Clerk (BPS-14)	1	1	1,518,000	2,041,000
J013	Junior Clerk (BPS-11)	1	1	306,000	410,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	213,000	292,000
L001	Laboratory Assistant (BPS-07)	2	2	418,000	562,000
D112	Driver (BPS-06)	1	1	154,000	205,000
C057	Chowkidar (BPS-03)	3	3	496,000	670,000
L002	Laboratory Attendant (BPS-03)	4	4	675,000	907,000
M010	Mali (BPS-03)	1	1	139,000	184,000
N005	Naib Qasid (BPS-03)	2	2	340,000	464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>DI4075</b>	<b>Government Degree College Paniala D.I.Khan</b>						
S162	Sweeper	(BPS-03)	2	2	338,000	454,000	
T049	Tubewell Operator	(BPS-03)	1	1	154,000	205,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,434,000</u></b>			<b><u>9,031,000</u></b>	<b><u>13,420,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,601,000</u></b>			<b><u>8,112,000</u></b>	<b><u>12,365,000</u></b>
A01201	Senior Post Allowance					12,000	
A01202	House Rent Allowance				1,692,000	1,675,000	1,529,000
A01203	Conveyance Allowance				1,181,000	1,173,000	1,146,000
A01207	Washing Allowance				168,000	147,000	146,000
A01208	Dress Allowance				168,000	147,000	146,000
A0120D	Integrated Allowance				108,000	88,000	88,000
A01216	Qualification Allowance				32,000		
A01217	Medical Allowance				697,000	678,000	585,000
A0121T	Adhoc Relief Allowance 2013				212,000	266,000	115,000
A01224	Entertainment Allowance				13,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				144,000	111,000	86,000
A0122M	Adhoc Relief Allowance 2016				895,000	14,000	
A0122N	Special Conveyance Allowance to Disabled Employees				136,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,234,000	14,000	
A01238	Charge allowance				8,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018				1,234,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				832,000	4,000	
A01244	Adhoc relief				<u>3,000</u>		
001	Adhoc Relief				3,000		
A0124F	Adhoc Relief Allowance-2021				1,248,000	3,000	
A0124H	Special Allowance-2021				297,000	333,000	283,000
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,260,000	1,580,000	1,531,000
A0124R	Adhoc Relief Allowance 2022					1,745,000	1,531,000
A0124X	Adhoc Relief Allowance 2023						5,047,000
A01270	Other				<u>29,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				29,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>833,000</u></b>			<b><u>919,000</u></b>	<b><u>1,055,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4075</b>	<b>Government Degree College Paniala D.I.Khan</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>18,000</u>		<u>195,000</u>
001	Leave Salary		18,000		195,000
A01289	Teaching Allowance		813,000	919,000	859,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>310,000</b></u>	<u><b>389,000</b></u>	<u><b>786,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>61,000</b></u>	<u><b>47,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		55,000	42,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>37,000</b></u>	<u><b>52,000</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>37,000</u>	<u>52,000</u>	<u>200,000</u>
001	Electricity		37,000	52,000	200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>1,000</b></u>
A03603	Registration				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>174,000</b></u>	<u><b>236,000</b></u>	<u><b>420,000</b></u>
A03805	Travelling Allowance		<u>165,000</u>	<u>236,000</u>	<u>400,000</u>
001	Travelling Allowance		165,000	236,000	400,000
A03808	Conveyance Charges		<u>9,000</u>		<u>20,000</u>
001	Conveyance Charges		9,000		20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>38,000</b></u>	<u><b>54,000</b></u>	<u><b>110,000</b></u>
A03901	Stationery		<u>21,000</u>	<u>23,000</u>	<u>40,000</u>
001	Stationery		21,000	23,000	40,000
A03902	Printing and Publication		<u>5,000</u>	<u>8,000</u>	<u>30,000</u>
001	Printing and publication		5,000	8,000	30,000
A03905	Newspapers Periodicals and Books		6,000		10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4075</b>	<b>Government Degree College Paniala D.I.Khan</b>				
A03970	Others		<u>6,000</u>	<u>23,000</u>	<u>30,000</u>
001	Others		6,000	23,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>4,332,000</u>	<u>370,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>4,332,000</u>	<u>370,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	4,332,000	370,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000</u>	<u>15,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>9,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>9,000</u>		<u>20,000</u>
001	Machinery and Equipment		9,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>9,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		9,000	15,000	20,000
<b>Government Degree College Paniala D.I.Khan</b>			<b>28,838,000</b>	<b>31,892,000</b>	<b>34,197,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>DI4076</b>	<b>Government Girls Degree College No.1 D.I.Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>108,774,000</u></b>	<b><u>108,319,000</u></b>	<b><u>145,762,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>120</b>	<b>120</b>	<b><u>58,723,000</u></b>	<b><u>72,696,000</u></b>	<b><u>75,327,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>82</b>	<b>82</b>	<b><u>48,569,000</u></b>	<b><u>62,421,000</u></b>	<b><u>61,669,000</u></b>
A01101	Total Basic Pay Of Officer	82	82	<u>48,331,000</u>	<u>62,421,000</u>	<u>61,669,000</u>
P070	Principal (BPS-21)		1			1,328,000
S680	Senior Professor (BPS-21)	1		1,038,000		
P082	Professor (BPS-20)	3	3	2,977,000		3,802,000
A160	Associate Professor (BPS-19)	14	14	7,641,000		9,752,000
D785	Deputy Chief Librarian (BPS-19)	1	1	394,000		508,000
A130	Assistant Professor (BPS-18)	19	19	9,365,000		11,945,000
L028	Lecturer (BPS-17)	18	18	17,021,000		21,708,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	441,000		562,000
L171	lecturer (BS) (BPS-17)	23	23	8,807,000		11,232,000
S166	Superintendent (BPS-17)	1	1	441,000		562,000
A057	Assistant (BPS-16)	1	1	206,000		270,000
A01102	Personal pay			238,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>10,154,000</u></b>	<b><u>10,275,000</u></b>	<b><u>13,658,000</u></b>
A01151	Total Basic Pay Other Staff	38	38	<u>10,102,000</u>	<u>10,251,000</u>	<u>13,630,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	608,000		821,000
S035	Senior Clerk (BPS-14)	2	2	1,031,000		1,393,000
J013	Junior Clerk (BPS-11)	2	2	611,000		821,000
H062	Hostel Superintendent (BPS-09)	1	1	313,000		421,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	598,000		810,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>DI4076</b>	<b>Government Girls Degree College No.1 D.I.Khan</b>						
L001	Laboratory Assistant	(BPS-07)	1	1	595,000	799,000	
L036	Library Clerk	(BPS-07)	1	1	504,000	680,000	
D112	Driver	(BPS-06)	2	2	446,000	605,000	
B006	Behishti	(BPS-03)	1	1	207,000	281,000	
B013	Bearer	(BPS-03)	1	1	226,000	302,000	
C002	Caller	(BPS-03)	2	2	376,000	508,000	
C057	Chowkidar	(BPS-03)	3	3	419,000	562,000	
C095	Cook	(BPS-03)	1	1	265,000	356,000	
G004	Gasman	(BPS-03)	2	2	452,000	616,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,404,000	1,890,000	
M010	Mali	(BPS-03)	3	3	551,000	745,000	
N005	Naib Qasid	(BPS-03)	4	4	887,000	1,199,000	
S162	Sweeper	(BPS-03)	3	3	609,000	821,000	
A01152	Personal pay				52,000	24,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>50,051,000</b>	<b>35,623,000</b>	<b>70,435,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>46,272,000</b>	<b>30,509,000</b>	<b>63,509,000</b>
A01201	Senior Post Allowance				48,000		12,000
A01202	House Rent Allowance				6,378,000	6,895,000	8,760,000
A01203	Conveyance Allowance				3,666,000	4,008,000	5,392,000
A01207	Washing Allowance				348,000	324,000	324,000
A01208	Dress Allowance				348,000	324,000	324,000
A0120D	Integrated Allowance				209,000	194,000	194,000
A01216	Qualification Allowance				53,000	120,000	138,000
A01217	Medical Allowance				2,702,000	2,098,000	2,545,000
A0121T	Adhoc Relief Allowance 2013				842,000	741,000	792,000
A01224	Entertainment Allowance				60,000	68,000	81,000
A0122C	Adhoc Relief Allowance - 2015				585,000	514,000	549,000
A0122M	Adhoc Relief Allowance 2016				4,265,000	9,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4076</b>	<b>Government Girls Degree College No.1 D.I.Khan</b>				
A0122Y	Ad-hoc Relief Allowance 2017		5,615,000	11,000	
A01233	Unattractive Area Allowance				<u>44,000</u>
001	Unattractive Area Allowance				44,000
A01238	Charge allowance		8,000	7,000	80,000
A0123G	Ad-hoc Relief Allowance-2018		4,564,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		2,946,000	7,000	
A01244	Adhoc relief		<u>9,000</u>		
001	Adhoc Relief		9,000		
A0124F	Adhoc Relief Allowance-2021		4,458,000	3,000	
A0124H	Special Allowance-2021		221,000	635,000	957,000
A0124L	Weather Allowance		18,000		12,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,764,000	7,174,000	8,006,000
A0124R	Adhoc Relief Allowance 2022			7,172,000	8,433,000
A0124X	Adhoc Relief Allowance 2023				26,448,000
A01250	Incentive Allowance		<u>54,000</u>	<u>74,000</u>	<u>197,000</u>
001	Incentive Allowance		54,000	74,000	197,000
A01253	Science Teaching Allowance				2,000
A01270	Other		<u>80,000</u>	<u>122,000</u>	<u>219,000</u>
001	Others		80,000	122,000	219,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,772,000</u></b>	<b><u>5,114,000</u></b>	<b><u>6,926,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		3,768,000	5,114,000	6,924,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>634,000</u></b>	<b><u>965,000</u></b>	<b><u>1,660,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>69,000</u></b>	<b><u>170,000</u></b>
A03201	Postage and Telegraph		9,000	12,000	20,000
A03202	Telephone and Trunk Call		50,000	57,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>600,000</u></b>	<b><u>800,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4076</b>	<b>Government Girls Degree College No.1 D.I.Khan</b>				
A03303	Electricity		<u>200,000</u>	<u>600,000</u>	<u>800,000</u>
001	Electricity		200,000	600,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>231,000</u>	<u>231,000</u>	<u>440,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>218,000</u>	<u>400,000</u>
001	Travelling Allowance		220,000	218,000	400,000
A03808	Conveyance Charges		<u>11,000</u>	<u>13,000</u>	<u>40,000</u>
001	Conveyance Charges		11,000	13,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>144,000</u>	<u>65,000</u>	<u>250,000</u>
A03901	Stationery		<u>26,000</u>	<u>30,000</u>	<u>100,000</u>
001	Stationery		26,000	30,000	100,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		1,000	10,000	50,000
A03905	Newspapers Periodicals and Books		7,000		30,000
A03907	Advertising & Publicity		<u>77,000</u>		
001	Advertising and Publicity		77,000		
A03970	Others		<u>33,000</u>	<u>25,000</u>	<u>70,000</u>
001	Others		33,000	25,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>3,347,000</u>	<u>1,000,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>3,347,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	3,347,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4076</b>	<b>Government Girls Degree College No.1 D.I.Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>19,000</u>	<u>25,000</u>	<u>85,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>45,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>45,000</u>
001	Machinery and Equipment		10,000		45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>9,000</u>	<u>25,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		9,000	25,000	40,000
<b>Government Girls Degree College No.1 D.I.Khan</b>			<b>109,431,000</b>	<b>112,656,000</b>	<b>148,508,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>DI4077</b>	<b>Government Girls Degree College No.2 D.I.Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>62,098,000</u></b>	<b><u>57,343,000</u></b>	<b><u>80,984,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>33,918,000</u></b>	<b><u>38,221,000</u></b>	<b><u>43,556,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,795,000</u></b>	<b><u>32,859,000</u></b>	<b><u>37,994,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,795,000</u>	<u>32,859,000</u>	<u>37,994,000</u>	
P082	Professor	(BPS-20)	2	2	2,025,000	2,581,000
A160	Associate Professor	(BPS-19)	6	6	5,090,000	6,491,000
A130	Assistant Professor	(BPS-18)	10	10	6,167,000	7,862,000
S587	Senior Librarian	(BPS-18)	1	1	438,000	562,000
L028	Lecturer	(BPS-17)	9	9	7,445,000	9,493,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	566,000	724,000
L171	lecturer (BS)	(BPS-17)	20	20	7,657,000	9,763,000
A057	Assistant	(BPS-16)	1	1	407,000	518,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,123,000</u></b>	<b><u>5,362,000</u></b>	<b><u>5,562,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,123,000</u>	<u>5,362,000</u>	<u>5,562,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	423,000	572,000
S035	Senior Clerk	(BPS-14)	1	1	435,000	583,000
J013	Junior Clerk	(BPS-11)	1	1	258,000	346,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	414,000	562,000
L001	Laboratory Assistant	(BPS-07)	2	2	425,000	572,000
D112	Driver	(BPS-06)	1	1	237,000	324,000
B006	Behishti	(BPS-03)	1	1	217,000	292,000
C002	Caller	(BPS-03)	1	1	114,000	151,000
C057	Chowkidar	(BPS-03)	1	1	118,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>DI4077</b>	<b>Government Girls Degree College No.2 D.I.Khan</b>						
L002	Laboratory Attendant	(BPS-03)	4	4	597,000	799,000	
L035	Library Attendant	(BPS-03)	1	1	183,000	248,000	
M010	Mali	(BPS-03)	1	1	135,000	184,000	
N005	Naib Qasid	(BPS-03)	2	2	281,000	378,000	
S162	Sweeper	(BPS-03)	2	2	286,000	389,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,180,000</u></b>	<b><u>19,122,000</u></b>	<b><u>37,428,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,857,000</u></b>	<b><u>16,532,000</u></b>	<b><u>33,709,000</u></b>
A01201	Senior Post Allowance				16,000	6,000	
A01202	House Rent Allowance				3,266,000	4,870,000	
A01203	Conveyance Allowance				2,134,000	3,225,000	
A01207	Washing Allowance				168,000	168,000	
A01208	Dress Allowance				168,000	168,000	
A0120D	Integrated Allowance				108,000	101,000	
A01216	Qualification Allowance				63,000		
A01217	Medical Allowance				1,810,000	1,430,000	
A0121T	Adhoc Relief Allowance 2013				434,000	338,000	
A01224	Entertainment Allowance				24,000	8,000	
A0122C	Adhoc Relief Allowance - 2015				296,000	234,000	
A0122M	Adhoc Relief Allowance 2016				2,362,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				51,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,945,000	17,000	
A01238	Charge allowance				8,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,945,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019				1,551,000	15,000	
A0124F	Adhoc Relief Allowance-2021				2,188,000	17,000	
A0124H	Special Allowance-2021				172,000	479,000	
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,082,000	4,384,000	
A0124R	Adhoc Relief Allowance 2022					3,748,000	
A0124X	Adhoc Relief Allowance 2023					13,830,000	
A01250	Incentive Allowance					<b><u>33,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4077</b>	<b>Government Girls Degree College No.2 D.I.Khan</b>				
001	Incentive Allowance			33,000	
A01270	Other		<u>56,000</u>	<u>90,000</u>	<u>100,000</u>
001	Others		56,000	90,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,323,000</u></b>	<b><u>2,590,000</u></b>	<b><u>3,719,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,319,000	2,590,000	3,717,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>724,000</u></b>	<b><u>1,057,000</u></b>	<b><u>1,709,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,000</u></b>	<b><u>21,000</u></b>	<b><u>158,000</u></b>
A03201	Postage and Telegraph		6,000	9,000	8,000
A03202	Telephone and Trunk Call		11,000	12,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>848,000</u></b>	<b><u>1,163,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>848,000</u>	<u>1,163,000</u>
001	Electricity		500,000	848,000	1,163,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>109,000</u></b>	<b><u>123,000</u></b>	<b><u>215,000</u></b>
A03805	Travelling Allowance		<u>99,000</u>	<u>113,000</u>	<u>200,000</u>
001	Travelling Allowance		99,000	113,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>98,000</u></b>	<b><u>65,000</u></b>	<b><u>173,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery		29,000	30,000	60,000
A03902	Printing and Publication		<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001	Printing and publication		11,000	10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4077</b>	<b>Government Girls Degree College No.2 D.I.Khan</b>				
A03905	Newspapers Periodicals and Books		6,000		8,000
A03907	Advertising & Publicity		<u>42,000</u>		<u>45,000</u>
001	Advertising and Publicity		42,000		45,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others		10,000	25,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>42,000</b></u>	<u><b>18,000</b></u>	<u><b>60,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>21,000</b></u>		<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>21,000</u>		<u>30,000</u>
001	Machinery and Equipment		21,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>21,000</b></u>	<u><b>18,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		21,000	18,000	30,000
<b>Government Girls Degree College No.2 D.I.Khan</b>			<b>63,966,000</b>	<b>58,418,000</b>	<b>82,755,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4269</b>	<b>Government Degree College Parova, D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,723,000</u></b>	<b><u>21,340,000</u></b>	<b><u>31,718,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>16,528,000</u></b>	<b><u>14,046,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>12,235,000</u></b>	<b><u>10,042,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>11,917,000</u>	<u>10,042,000</u>
P082	Professor (BPS-20)	1	1	1,593,000	2,030,000
A160	Associate Professor (BPS-19)	4	4	2,242,000	2,862,000
A130	Assistant Professor (BPS-18)	6	6	2,719,000	3,467,000
L028	Lecturer (BPS-17)	5	5	4,184,000	5,335,000
L033	Librarian (BPS-17)	1	1	413,000	529,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	491,000	626,000
A057	Assistant (BPS-16)	1	1	275,000	346,000
A01102	Personal pay			318,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>4,293,000</u></b>	<b><u>4,004,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>4,293,000</u>	<u>3,997,000</u>
S035	Senior Clerk (BPS-14)	1	1	529,000	713,000
J013	Junior Clerk (BPS-11)	1	1	383,000	518,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	319,000	432,000
L001	Laboratory Assistant (BPS-07)	2	2	517,000	702,000
C057	Chowkidar (BPS-03)	2	2	497,000	670,000
L002	Laboratory Attendant (BPS-03)	3	3	762,000	1,026,000
M010	Mali (BPS-03)	1	1	212,000	292,000
N005	Naib Qasid (BPS-03)	2	2	451,000	605,000
S162	Sweeper (BPS-03)	2	2	419,000	562,000
T049	Tubewell Operator (BPS-03)	1	1	204,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4269</b>	<b>Government Degree College Parova, D.I.Khan</b>				
A01152	Personal pay			7,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>22,195,000</u></b>	<b><u>7,294,000</u></b>	<b><u>10,722,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,501,000</u></b>	<b><u>6,458,000</u></b>	<b><u>9,932,000</u></b>
A01201	Senior Post Allowance		16,000		
A01202	House Rent Allowance		1,526,000	1,399,000	1,319,000
A01203	Conveyance Allowance		1,204,000	981,000	940,000
A01207	Washing Allowance		132,000	98,000	96,000
A01208	Dress Allowance		132,000	98,000	96,000
A0120D	Integrated Allowance		80,000	59,000	58,000
A01216	Qualification Allowance			20,000	
A01217	Medical Allowance		680,000	497,000	466,000
A0121T	Adhoc Relief Allowance 2013		247,000	145,000	99,000
A01224	Entertainment Allowance		12,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015		171,000	85,000	70,000
A0122M	Adhoc Relief Allowance 2016		974,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		1,360,000	1,000	1,000
A01233	Unattractive Area Allowance		<u>8,000</u>		
001	Unattractive Area Allowance		8,000		
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		1,511,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019		752,000	1,000	1,000
A01244	Adhoc relief		<u>1,000</u>		
001	Adhoc Relief		1,000		
A0124F	Adhoc Relief Allowance-2021		1,093,000	1,000	
A0124H	Special Allowance-2021		123,000	279,000	263,000
A0124L	Weather Allowance		8,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,431,000	1,363,000	1,195,000
A0124R	Adhoc Relief Allowance 2022			1,365,000	1,195,000
A0124X	Adhoc Relief Allowance 2023				4,017,000
A01270	Other		<u>32,000</u>	<u>58,000</u>	<u>108,000</u>
001	Others		32,000	58,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,694,000</u></b>	<b><u>836,000</u></b>	<b><u>790,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4269</b>	<b>Government Degree College Parova, D.I.Khan</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		9,690,000	836,000	788,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>316,000</u></b>	<b><u>584,000</u></b>	<b><u>899,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>50,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	6,000
A03202	Telephone and Trunk Call		26,000	43,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>175,000</u></b>	<b><u>351,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>175,000</u>	<u>351,000</u>	<u>300,000</u>
001	Electricity		175,000	351,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>63,000</u></b>	<b><u>151,000</u></b>	<b><u>406,000</u></b>
A03805	Travelling Allowance		<u>54,000</u>	<u>145,000</u>	<u>400,000</u>
001	Travelling Allowance		54,000	145,000	400,000
A03808	Conveyance Charges		<u>9,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		9,000	6,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>32,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery		<u>13,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery		13,000	15,000	50,000
A03902	Printing and Publication			<u>6,000</u>	<u>20,000</u>
001	Printing and publication			6,000	20,000
A03905	Newspapers Periodicals and Books		6,000		12,000
A03907	Advertising & Publicity		<u>17,000</u>		
001	Advertising and Publicity		17,000		
A03970	Others		<u>9,000</u>	<u>11,000</u>	<u>40,000</u>
001	Others		9,000	11,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4269</b>	<b>Government Degree College Parova, D.I.Khan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>771,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>771,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	771,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>22,000</u>	<u>75,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>8,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>8,000</u>	<u>40,000</u>
001	Machinery and Equipment		18,000	8,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>14,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		17,000	14,000	35,000
<b>Government Degree College Parova, D.I.Khan</b>			<b>39,078,000</b>	<b>22,717,000</b>	<b>32,694,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4359</b>	<b>Government Degree College No.3</b>				
	<b>D.I. Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,985,000</u></b>	<b><u>40,425,000</u></b>	<b><u>41,424,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>15,736,000</u></b>	<b><u>20,316,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>12,428,000</u></b>	<b><u>15,877,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>12,428,000</u>	<u>15,877,000</u>
P082	Professor (BPS-20)	1	1	1,182,000	1,512,000
A160	Associate Professor (BPS-19)	6	6	2,253,000	2,873,000
A130	Assistant Professor (BPS-18)	8	8	2,869,000	3,661,000
S587	Senior Librarian (BPS-18)	1	1	307,000	400,000
L028	Lecturer (BPS-17)	6	6	5,202,000	6,631,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	307,000	400,000
A057	Assistant (BPS-16)	1	1	308,000	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,308,000</u></b>	<b><u>4,439,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,296,000</u>	<u>4,439,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	208,000	281,000
S035	Senior Clerk (BPS-14)	1	1	620,000	832,000
J013	Junior Clerk (BPS-11)	1	1	233,000	313,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	195,000	270,000
L001	Laboratory Assistant (BPS-07)	1	1	192,000	259,000
C057	Chowkidar (BPS-03)	2	2	369,000	497,000
L002	Laboratory Attendant (BPS-03)	3	3	555,000	745,000
M010	Mali (BPS-03)	1	1	186,000	248,000
N005	Naib Qasid (BPS-03)	2	2	369,000	497,000
S162	Sweeper (BPS-03)	2	2	369,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4359</b>	<b>Government Degree College No.3</b>				
	<b>D.I. Khan</b>				
A01152	Personal pay		12,000	3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,249,000</u></b>	<b><u>13,313,000</u></b>	<b><u>21,108,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,578,000</u></b>	<b><u>11,706,000</u></b>	<b><u>19,445,000</u></b>
A01201	Senior Post Allowance		3,000	1,000	
A01202	House Rent Allowance		2,064,000	2,408,000	2,417,000
A01203	Conveyance Allowance		1,269,000	1,561,000	1,589,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	65,000	69,000
A01216	Qualification Allowance		27,000		
A01217	Medical Allowance		697,000	800,000	761,000
A0121T	Adhoc Relief Allowance 2013		284,000	343,000	319,000
A01224	Entertainment Allowance		14,000	8,000	
A0122C	Adhoc Relief Allowance - 2015		171,000	263,000	192,000
A0122M	Adhoc Relief Allowance 2016		979,000	15,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,391,000	19,000	
A01233	Unattractive Area Allowance		<u>3,000</u>	<u>2,000</u>	<u>20,000</u>
001	Unattractive Area Allowance		3,000	2,000	20,000
A01238	Charge allowance		10,000	17,000	14,000
A0123G	Ad-hoc Relief Allowance-2018		1,391,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019		845,000	8,000	
A0124F	Adhoc Relief Allowance-2021		1,539,000	4,000	
A0124H	Special Allowance-2021		89,000	391,000	352,000
A0124L	Weather Allowance		8,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,358,000	2,656,000	2,524,000
A0124R	Adhoc Relief Allowance 2022			2,674,000	2,544,000
A0124X	Adhoc Relief Allowance 2023				8,190,000
A01250	Incentive Allowance		<u>66,000</u>	<u>59,000</u>	<u>22,000</u>
001	Incentive Allowance		66,000	59,000	22,000
A01270	Other		<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		20,000	120,000	120,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4359</b>	<b>Government Degree College No.3 D.I. Khan</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,671,000</u></b>	<b><u>1,607,000</u></b>	<b><u>1,663,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,667,000	1,607,000	1,661,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>588,000</u></b>	<b><u>736,000</u></b>	<b><u>923,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>49,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		7,000	4,000	10,000
A03202	Telephone and Trunk Call		50,000	45,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>308,000</u></b>	<b><u>483,000</u></b>	<b><u>420,000</u></b>
A03303	Electricity		<u>308,000</u>	<u>483,000</u>	<u>420,000</u>
001	Electricity		308,000	483,000	420,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>174,000</u></b>	<b><u>187,000</u></b>	<b><u>323,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>175,000</u>	<u>300,000</u>
001	Travelling Allowance		165,000	175,000	300,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>23,000</u>
001	Conveyance Charges		9,000	12,000	23,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>49,000</u></b>	<b><u>17,000</u></b>	<b><u>138,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>14,000</u>	<u>60,000</u>
001	Stationery		29,000	14,000	60,000
A03902	Printing and Publication		<u>3,000</u>		<u>32,000</u>
001	Printing and publication		3,000		32,000
A03905	Newspapers Periodicals and Books		6,000	3,000	24,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4359</b>	<b>Government Degree College No.3 D.I. Khan</b>				
A03970	Others		<u>11,000</u>		<u>12,000</u>
001	Others		11,000		12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>2,354,000</u>	<u>800,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>2,354,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	2,354,000	800,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>38,000</u>	<u>8,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>21,000</u>	<u>8,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>8,000</u>	<u>40,000</u>
001	Machinery and Equipment		21,000	8,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		17,000		40,000
<b>Government Degree College No.3 D.I. Khan</b>			<b>31,615,000</b>	<b>43,523,000</b>	<b>44,727,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>DI4381 Govt Girls Degree College Kulachi D.I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,595,000</u></b>	<b><u>21,206,000</u></b>	<b><u>27,563,000</u></b>
<b>A011 TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>13,219,000</u></b>	<b><u>14,067,000</u></b>	<b><u>17,076,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>10,252,000</u></b>	<b><u>10,077,000</u></b>	<b><u>13,080,000</u></b>
A01101 Total Basic Pay Of Officer	24	24	<u>10,252,000</u>	<u>10,077,000</u>	<u>13,080,000</u>
P082 Professor (BPS-20)	1	1	492,000		626,000
A160 Associate Professor (BPS-19)	4	4	1,963,000		2,506,000
A130 Assistant Professor (BPS-18)	8	8	4,006,000		5,108,000
L028 Lecturer (BPS-17)	8	8	2,850,000		3,640,000
L033 Librarian (BPS-17)	1	1	357,000		454,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	357,000		454,000
A057 Assistant (BPS-16)	1	1	227,000		292,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,967,000</u></b>	<b><u>3,990,000</u></b>	<b><u>3,996,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,967,000</u>	<u>3,990,000</u>	<u>3,996,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	225,000		302,000
S035 Senior Clerk (BPS-14)	1	1	245,000		335,000
J013 Junior Clerk (BPS-11)	1	1	219,000		292,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	215,000		292,000
L001 Laboratory Assistant (BPS-07)	1	1	212,000		292,000
D112 Driver (BPS-06)	1	1	273,000		367,000
C057 Chowkidar (BPS-03)	2	2	315,000		421,000
L002 Laboratory Attendant (BPS-03)	3	3	473,000		637,000
M010 Mali (BPS-03)	1	1	160,000		216,000
N005 Naib Qasid (BPS-03)	2	2	315,000		421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>DI4381</b>	<b>Govt Girls Degree College Kulachi D.I Khan</b>						
S162	Sweeper	(BPS-03)	2	2	315,000		421,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>12,376,000</b>	<b>7,139,000</b>	<b>10,487,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,241,000</b>	<b>6,332,000</b>	<b>9,806,000</b>
A01202	House Rent Allowance				1,521,000	1,317,000	1,169,000
A01203	Conveyance Allowance				1,227,000	866,000	813,000
A01207	Washing Allowance				132,000	120,000	127,000
A01208	Dress Allowance				132,000	120,000	127,000
A0120D	Integrated Allowance				80,000	72,000	76,000
A01217	Medical Allowance				634,000	576,000	487,000
A0121T	Adhoc Relief Allowance 2013				226,000	143,000	142,000
A01224	Entertainment Allowance				13,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				167,000	113,000	112,000
A0122M	Adhoc Relief Allowance 2016				829,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,205,000		
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,205,000		
A0123P	Ad-hoc Relief Allowance 2019				733,000		
A01244	Adhoc relief				<u>21,000</u>		
001	Adhoc Relief				21,000		
A0124F	Adhoc Relief Allowance-2021				1,026,000		
A0124H	Special Allowance-2021				98,000	210,000	168,000
A0124L	Weather Allowance				8,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,976,000	1,391,000	1,251,000
A0124R	Adhoc Relief Allowance 2022					1,391,000	1,251,000
A0124X	Adhoc Relief Allowance 2023						4,070,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,135,000</b>	<b>807,000</b>	<b>681,000</b>
A01274	Medical Charges				<u>2,000</u>		<u>1,000</u>
001	Medical Charges				2,000		1,000
A01278	Leave Salary				<u>2,000</u>		<u>1,000</u>
001	Leave Salary				2,000		1,000
A01289	Teaching Allowance				1,131,000	807,000	679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4381</b>	<b>Govt Girls Degree College Kulachi D.I Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>309,000</u></b>	<b><u>419,000</u></b>	<b><u>990,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>37,000</u></b>	<b><u>68,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	8,000
A03202	Telephone and Trunk Call		39,000	34,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
001	Electricity		150,000	150,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>64,000</u></b>	<b><u>166,000</u></b>	<b><u>420,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>166,000</u>	<u>400,000</u>
001	Travelling Allowance		55,000	166,000	400,000
A03808	Conveyance Charges		<u>9,000</u>		<u>20,000</u>
001	Conveyance Charges		9,000		20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>66,000</u></b>	<b><u>102,000</u></b>
A03901	Stationery		<u>9,000</u>	<u>27,000</u>	<u>50,000</u>
001	Stationery		9,000	27,000	50,000
A03902	Printing and Publication		<u>9,000</u>	<u>11,000</u>	<u>20,000</u>
001	Printing and publication		9,000	11,000	20,000
A03905	Newspapers Periodicals and Books		6,000		1,000
A03907	Advertising & Publicity		<u>9,000</u>	<u>3,000</u>	<u>1,000</u>
001	Advertising and Publicity		9,000	3,000	1,000
A03970	Others		<u>17,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		17,000	25,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4381</b>	<b>Govt Girls Degree College Kulachi D.I Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>19,000</u>	<u>5,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
001	Machinery and Equipment		10,000	5,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>9,000</u>		<u>25,000</u>
A13201	Furniture and Fixture		9,000		25,000
<b>Govt Girls Degree College Kulachi D.I Khan</b>			<b>25,927,000</b>	<b>21,630,000</b>	<b>28,605,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4399</b>	<b>Govt. Girls Degree College Paharpur D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,843,000</u></b>	<b><u>31,266,000</u></b>	<b><u>43,924,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>22,318,000</u></b>	<b><u>21,188,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>20,135,000</u></b>	<b><u>18,299,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>20,135,000</u>	<u>18,299,000</u>
P082	Professor (BPS-20)	1	1	1,109,000	1,415,000
A160	Associate Professor (BPS-19)	5	5	5,602,000	7,150,000
A130	Assistant Professor (BPS-18)	9	9	2,971,000	3,791,000
S587	Senior Librarian (BPS-18)	1	1	593,000	756,000
L028	Lecturer (BPS-17)	8	8	8,893,000	11,340,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	593,000	756,000
A057	Assistant (BPS-16)	1	1	374,000	475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,183,000</u></b>	<b><u>2,889,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,183,000</u>	<u>2,889,000</u>
S035	Senior Clerk (BPS-14)	1	1	221,000	302,000
J013	Junior Clerk (BPS-11)	1	1	181,000	248,000
L001	Laboratory Assistant (BPS-07)	3	3	465,000	626,000
C057	Chowkidar (BPS-03)	2	2	263,000	356,000
L002	Laboratory Attendant (BPS-03)	3	3	394,000	529,000
M010	Mali (BPS-03)	1	1	133,000	184,000
N005	Naib Qasid (BPS-03)	2	2	263,000	356,000
S162	Sweeper (BPS-03)	2	2	263,000	356,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,525,000</u></b>	<b><u>10,078,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,941,000</u></b>	<b><u>8,797,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4399</b>	<b>Govt. Girls Degree College Paharpur</b>				
	<b>D.I.Khan</b>				
A01202	House Rent Allowance		2,039,000	1,806,000	1,799,000
A01203	Conveyance Allowance		1,536,000	1,362,000	1,190,000
A01207	Washing Allowance		120,000	97,000	96,000
A01208	Dress Allowance		120,000	97,000	96,000
A0120D	Integrated Allowance		72,000	58,000	58,000
A01217	Medical Allowance		712,000	638,000	579,000
A0121T	Adhoc Relief Allowance 2013		259,000	230,000	204,000
A01224	Entertainment Allowance		7,000	1,000	7,000
A0122C	Adhoc Relief Allowance - 2015		177,000	160,000	141,000
A0122M	Adhoc Relief Allowance 2016		1,029,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,483,000		
A01233	Unattractive Area Allowance		<u>21,000</u>	<u>1,000</u>	<u>12,000</u>
001	Unattractive Area Allowance		21,000	1,000	12,000
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		1,483,000		
A0123P	Ad-hoc Relief Allowance 2019		850,000		
A01244	Adhoc relief		<u>2,000</u>		
001	Adhoc Relief		2,000		
A0124F	Adhoc Relief Allowance-2021		1,497,000		
A0124H	Special Allowance-2021		147,000	217,000	210,000
A0124L	Weather Allowance		8,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,347,000	2,065,000	1,830,000
A0124R	Adhoc Relief Allowance 2022			2,065,000	1,830,000
A0124X	Adhoc Relief Allowance 2023				5,983,000
A01270	Other		<u>24,000</u>		
001	Others		24,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,584,000</b></u>	<u><b>1,281,000</b></u>	<u><b>1,249,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01289	Teaching Allowance		1,582,000	1,281,000	1,248,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>403,000</b></u>	<u><b>305,000</b></u>	<u><b>457,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>63,000</b></u>	<u><b>41,000</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4399</b>	<b>Govt. Girls Degree College Paharpur D.I.Khan</b>				
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		44,000	55,000	33,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>187,000</u></b>	<b><u>112,000</u></b>	<b><u>84,000</u></b>
A03303	Electricity		<u>187,000</u>	<u>112,000</u>	<u>84,000</u>
001	Electricity		187,000	112,000	84,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>92,000</u></b>	<b><u>74,000</u></b>	<b><u>220,000</u></b>
A03805	Travelling Allowance		<u>83,000</u>	<u>74,000</u>	<u>200,000</u>
001	Travelling Allowance		83,000	74,000	200,000
A03808	Conveyance Charges		<u>9,000</u>		<u>20,000</u>
001	Conveyance Charges		9,000		20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>74,000</u></b>	<b><u>56,000</u></b>	<b><u>112,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>37,000</u>	<u>50,000</u>
001	Stationery		33,000	37,000	50,000
A03902	Printing and Publication		<u>9,000</u>	<u>6,000</u>	<u>30,000</u>
001	Printing and publication		9,000	6,000	30,000
A03905	Newspapers Periodicals and Books		6,000	2,000	1,000
A03907	Advertising & Publicity		<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity		17,000		1,000
A03970	Others		<u>9,000</u>	<u>11,000</u>	<u>30,000</u>
001	Others		9,000	11,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4399</b>	<b>Govt. Girls Degree College Paharpur D.I.Khan</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>18,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
001	Machinery and Equipment		18,000	9,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		17,000	9,000	30,000
<b>Govt. Girls Degree College Paharpur D.I.Khan</b>			<b>39,285,000</b>	<b>31,589,000</b>	<b>44,443,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI5193</b>	<b>Govt. Degree College Daraban D I Khan</b>				
	<b>D.I Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,966,000</u></b>	<b><u>17,243,000</u></b>	<b><u>28,283,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>14,004,000</u></b>	<b><u>11,136,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>11,894,000</u></b>	<b><u>8,430,000</u></b>
<b>A01101</b>	Total Basic Pay Of Officer	<b>24</b>	<b>24</b>	<b><u>11,894,000</u></b>	<b><u>8,430,000</u></b>
P082	Professor (BPS-20)	1	1	1,208,000	1,544,000
A160	Associate Professor (BPS-19)	3	3	2,687,000	3,424,000
A130	Assistant Professor (BPS-18)	9	9	4,142,000	5,281,000
L028	Lecturer (BPS-17)	8	8	2,900,000	3,704,000
L033	Librarian (BPS-17)	1	1	365,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,110,000</u></b>	<b><u>2,706,000</u></b>
<b>A01151</b>	Total Basic Pay Other Staff	<b>16</b>	<b>16</b>	<b><u>2,110,000</u></b>	<b><u>2,706,000</u></b>
S035	Senior Clerk (BPS-14)	1	1	183,000	248,000
J013	Junior Clerk (BPS-11)	1	1	151,000	205,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	540,000
C057	Chowkidar (BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	250,000	335,000
T049	Tubewell Operator (BPS-03)	1	1	135,000	184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,962,000</u></b>	<b><u>6,107,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI5193</b>	<b>Govt. Degree College Daraban D I Khan</b>				
	<b>D.I Khan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,396,000</u></b>	<b><u>5,413,000</u></b>	<b><u>9,467,000</u></b>
A01202	House Rent Allowance		945,000	1,177,000	1,256,000
A01203	Conveyance Allowance		664,000	834,000	858,000
A01207	Washing Allowance		132,000	132,000	132,000
A01208	Dress Allowance		132,000	132,000	132,000
A0120D	Integrated Allowance		80,000	79,000	79,000
A01216	Qualification Allowance		165,000		
A01217	Medical Allowance		391,000	464,000	490,000
A0121T	Adhoc Relief Allowance 2013		89,000	84,000	94,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		61,000	58,000	65,000
A0122M	Adhoc Relief Allowance 2016		427,000	13,000	
A0122Y	Ad-hoc Relief Allowance 2017		614,000	22,000	
A01233	Unattractive Area Allowance			<u>10,000</u>	
001	Unattractive Area Allowance			10,000	
A01238	Charge allowance		8,000	7,000	7,000
A01239	Special allowance		<u>79,000</u>		
001	Special Allowance		79,000		
A0123G	Ad-hoc Relief Allowance-2018		614,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019		413,000	21,000	
A01244	Adhoc relief		<u>1,000</u>		
001	Adhoc Relief		1,000		
A0124F	Adhoc Relief Allowance-2021		606,000	22,000	
A0124H	Special Allowance-2021		30,000	115,000	98,000
A0124L	Weather Allowance		8,000		
A0124N	Disparity Reduction Allowance 2022- 15%		805,000	1,091,000	1,194,000
A0124R	Adhoc Relief Allowance 2022			1,056,000	1,194,000
A0124X	Adhoc Relief Allowance 2023				3,802,000
A01270	Other		<u>126,000</u>	<u>68,000</u>	<u>60,000</u>
001	Others		126,000	68,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>566,000</u></b>	<b><u>694,000</u></b>	<b><u>791,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01289	Teaching Allowance		564,000	694,000	790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI5193</b>	<b>Govt. Degree College Daraban D I Khan</b>				
	<b>D.I Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>310,000</u></b>	<b><u>827,000</u></b>	<b><u>3,480,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>6,000</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	15,000
A03202	Telephone and Trunk Call		39,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>600,000</u></b>	<b><u>3,000,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>600,000</u>	<u>3,000,000</u>
001	Electricity		200,000	600,000	3,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>42,000</u></b>	<b><u>185,000</u></b>	<b><u>365,000</u></b>
A03805	Travelling Allowance		<u>33,000</u>	<u>176,000</u>	<u>350,000</u>
001	Travelling Allowance		33,000	176,000	350,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	9,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,000</u></b>	<b><u>36,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>9,000</u>	<u>10,000</u>	<u>50,000</u>
001	Stationery		9,000	10,000	50,000
A03902	Printing and Publication		<u>2,000</u>	<u>11,000</u>	<u>20,000</u>
001	Printing and publication		2,000	11,000	20,000
A03905	Newspapers Periodicals and Books		8,000		
A03970	Others		<u>4,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others		4,000	15,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>366,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>366,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	366,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI5193</b>	<b>Govt. Degree College Daraban D I Khan</b>				
	<b>D.I Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>1,200,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	1,200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>21,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>14,000</u>	<u>7,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>7,000</u>	<u>20,000</u>
001	Machinery and Equipment		14,000	7,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		11,000	14,000	20,000
<b>Govt. Degree College Daraban D I Khan</b>			<b>21,305,000</b>	<b>19,657,000</b>	<b>31,805,000</b>
<b>D.I Khan</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4027</b>	<b>Government Degree College Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>67,127,000</u></b>	<b><u>53,230,000</u></b>	<b><u>81,437,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>96</u></b>	<b><u>96</u></b>	<b><u>38,380,000</u></b>	<b><u>49,638,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>66</u></b>	<b><u>66</u></b>	<b><u>30,879,000</u></b>	<b><u>39,535,000</u></b>
A01101	Total Basic Pay Of Officer	<u>66</u>	<u>66</u>	<u>30,779,000</u>	<u>39,247,000</u>
P082	Professor (BPS-20)	2	2	975,000	1,242,000
A160	Associate Professor (BPS-19)	10	10	3,898,000	4,968,000
A130	Assistant Professor (BPS-18)	11	11	6,250,000	7,970,000
S587	Senior Librarian (BPS-18)	1	1	829,000	1,058,000
L028	Lecturer (BPS-17)	11	11	6,538,000	8,338,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	982,000	1,253,000
L171	lecturer (BS) (BPS-17)	29	29	11,103,000	14,159,000
A057	Assistant (BPS-16)	1	1	204,000	259,000
A01102	Personal pay			100,000	235,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>30</u></b>	<b><u>30</u></b>	<b><u>7,501,000</u></b>	<b><u>10,103,000</u></b>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>7,490,000</u>	<u>10,086,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	364,000	497,000
S035	Senior Clerk (BPS-14)	1	1	201,000	270,000
J013	Junior Clerk (BPS-11)	1	1	320,000	432,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	703,000	950,000
L001	Laboratory Assistant (BPS-07)	4	4	1,391,000	1,868,000
D112	Driver (BPS-06)	2	2	336,000	454,000
B006	Behishti (BPS-03)	1	1	208,000	281,000
B013	Bearer (BPS-03)	1	1	277,000	367,000
C057	Chowkidar (BPS-03)	3	3	511,000	691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4027</b>	<b>Government Degree College Dir Upper</b>				
C095 Cook (BPS-03)	1	1	258,000		346,000
L002 Laboratory Attendant (BPS-03)	7	7	1,833,000		2,473,000
M010 Mali (BPS-03)	1	1	267,000		356,000
N005 Naib Qasid (BPS-03)	2	2	269,000		356,000
S162 Sweeper (BPS-03)	2	2	407,000		551,000
T049 Tubewell Operator (BPS-03)	1	1	145,000		194,000
A01152 Personal pay			11,000	17,000	17,000
<b>A012 TOTAL ALLOWANCES</b>			<b>28,747,000</b>	<b>18,748,000</b>	<b>31,799,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>26,533,000</b>	<b>16,228,000</b>	<b>29,091,000</b>
A01202 House Rent Allowance			2,528,000	3,022,000	3,182,000
A01203 Conveyance Allowance			1,452,000	2,140,000	2,087,000
A01207 Washing Allowance			252,000	248,000	252,000
A01208 Dress Allowance			252,000	248,000	252,000
A0120D Integrated Allowance			152,000	149,000	151,000
A01216 Qualification Allowance			63,000		
A01217 Medical Allowance			1,888,000	1,234,000	1,267,000
A0121T Adhoc Relief Allowance 2013			371,000	282,000	268,000
A01224 Entertainment Allowance			13,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			256,000	193,000	184,000
A0122M Adhoc Relief Allowance 2016			2,777,000		
A0122Y Ad-hoc Relief Allowance 2017			2,402,000	2,000	
A01233 Unattractive Area Allowance			831,000	898,000	699,000
001 Unattractive Area Allowance			831,000	898,000	699,000
A01238 Charge allowance			8,000		6,000
A0123G Ad-hoc Relief Allowance-2018			2,401,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			2,064,000	1,000	
A0124C Disparity Reduction Allowance				17,000	
A0124F Adhoc Relief Allowance-2021			2,028,000		3,000
A0124H Special Allowance-2021			251,000	321,000	302,000
A0124L Weather Allowance			290,000	258,000	194,000
A0124N Disparity Reduction Allowance 2022- 15%			5,739,000	3,373,000	3,425,000
A0124R Adhoc Relief Allowance 2022				3,377,000	3,412,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4027</b>	<b>Government Degree College Dir Upper</b>				
A0124X	Adhoc Relief Allowance 2023				11,086,000
A01250	Incentive Allowance		<u>372,000</u>	<u>302,000</u>	<u>2,185,000</u>
001	Incentive Allowance		372,000	302,000	2,185,000
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>141,000</u>	<u>155,000</u>	<u>130,000</u>
001	Others		141,000	155,000	130,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,214,000</b></u>	<u><b>2,520,000</b></u>	<u><b>2,708,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>33,000</u>		<u>1,000</u>
001	Leave Salary		33,000		1,000
A01284	Firewood Allowance		368,000	237,000	246,000
A01289	Teaching Allowance		1,811,000	2,283,000	2,460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>867,000</b></u>	<u><b>1,345,000</b></u>	<u><b>1,484,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>82,000</b></u>	<u><b>172,000</b></u>	<u><b>177,000</b></u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		75,000	165,000	170,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>445,000</b></u>	<u><b>502,000</b></u>	<u><b>559,000</b></u>
A03303	Electricity		<u>445,000</u>	<u>502,000</u>	<u>559,000</u>
001	Electricity		445,000	502,000	559,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>172,000</b></u>	<u><b>264,000</b></u>	<u><b>315,000</b></u>
A03805	Travelling Allowance		<u>165,000</u>	<u>257,000</u>	<u>300,000</u>
001	Travelling Allowance		165,000	257,000	300,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
001	Conveyance Charges		7,000	7,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>168,000</b></u>	<u><b>407,000</b></u>	<u><b>433,000</b></u>
A03901	Stationery		<u>59,000</u>	<u>363,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4027</b>	<b>Government Degree College Dir Upper</b>				
001	Stationery		59,000	363,000	300,000
A03902	Printing and Publication		<u>17,000</u>	<u>14,000</u>	<u>25,000</u>
001	Printing and publication		17,000	14,000	25,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03906	Uniforms and Protective Clothing		11,000		8,000
A03907	Advertising & Publicity		<u>60,000</u>		<u>50,000</u>
001	Advertising and Publicity		60,000		50,000
A03970	Others		<u>15,000</u>	<u>27,000</u>	<u>40,000</u>
001	Others		15,000	27,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>667,000</u>	<u>446,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>667,000</u>	<u>446,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	667,000	446,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>66,000</u>	<u>45,000</u>	<u>55,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>33,000</u>	<u>17,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	<u>25,000</u>
001	Machinery and Equipment		33,000	17,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>33,000</u>	<u>28,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		33,000	28,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4027</b>	<b>Government Degree College Dir Upper</b>				
			<b>68,064,000</b>	<b>55,287,000</b>	<b>83,423,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>DP4164</b>	<b>Government Girls Degree College</b>					
	<b>Dir Upper</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,557,000</u></b>	<b><u>22,554,000</u></b>	<b><u>41,967,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>19,306,000</u></b>	<b><u>14,147,000</u></b>	<b><u>24,938,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15,260,000</u></b>	<b><u>9,491,000</u></b>	<b><u>19,462,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>15,260,000</u>	<u>9,491,000</u>	<u>19,462,000</u>	
P082	Professor	(BPS-20)	2	2	647,000	821,000
A160	Associate Professor	(BPS-19)	6	6	2,285,000	2,916,000
A130	Assistant Professor	(BPS-18)	9	9	1,701,000	2,171,000
S587	Senior Librarian	(BPS-18)	1	1	252,000	324,000
L028	Lecturer	(BPS-17)	9	9	4,534,000	5,778,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	252,000	324,000
L171	lecturer (BS)	(BPS-17)	14	14	5,362,000	6,836,000
A057	Assistant	(BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,046,000</u></b>	<b><u>4,656,000</u></b>	<b><u>5,476,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,046,000</u>	<u>4,656,000</u>	<u>5,476,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	245,000	335,000
S035	Senior Clerk	(BPS-14)	1	1	229,000	313,000
J013	Junior Clerk	(BPS-11)	1	1	238,000	324,000
H062	Hostel Superintendent	(BPS-09)	1	1	250,000	335,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	234,000	313,000
L001	Laboratory Assistant	(BPS-07)	1	1	230,000	313,000
D112	Driver	(BPS-06)	1	1	193,000	259,000
B013	Bearer	(BPS-03)	1	1	174,000	238,000
C057	Chowkidar	(BPS-03)	3	3	519,000	702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>DP4164</b>	<b>Government Girls Degree College</b>						
	<b>Dir Upper</b>						
C095	Cook	(BPS-03)	1	1	174,000	238,000	
L002	Laboratory Attendant	(BPS-03)	3	3	519,000	702,000	
M010	Mali	(BPS-03)	1	1	174,000	238,000	
N005	Naib Qasid	(BPS-03)	2	2	346,000	464,000	
S162	Sweeper	(BPS-03)	3	3	521,000	702,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,251,000</u></b>	<b><u>8,407,000</u></b>	<b><u>17,029,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,171,000</u></b>	<b><u>7,587,000</u></b>	<b><u>15,334,000</u></b>
A01202	House Rent Allowance				1,484,000	1,373,000	1,949,000
A01203	Conveyance Allowance				847,000	892,000	1,193,000
A01207	Washing Allowance				180,000	180,000	180,000
A01208	Dress Allowance				180,000	180,000	180,000
A0120D	Integrated Allowance				108,000	108,000	108,000
A01216	Qualification Allowance				37,000		
A01217	Medical Allowance				1,019,000	548,000	718,000
A0121T	Adhoc Relief Allowance 2013				184,000	140,000	160,000
A01224	Entertainment Allowance				5,000		14,000
A0122C	Adhoc Relief Allowance - 2015				130,000	99,000	113,000
A0122M	Adhoc Relief Allowance 2016				1,369,000	34,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,729,000	1,000	
A01233	Unattractive Area Allowance				<b><u>508,000</u></b>	<b><u>385,000</u></b>	<b><u>470,000</u></b>
001	Unattractive Area Allowance				508,000	385,000	470,000
A01238	Charge allowance				5,000		7,000
A0123G	Ad-hoc Relief Allowance-2018				1,729,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,027,000	1,000	
A0124F	Adhoc Relief Allowance-2021				957,000	1,000	
A0124H	Special Allowance-2021				147,000	199,000	199,000
A0124L	Weather Allowance				210,000	202,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,881,000	1,401,000	1,716,000
A0124R	Adhoc Relief Allowance 2022					1,391,000	1,721,000
A0124X	Adhoc Relief Allowance 2023						5,717,000
A01250	Incentive Allowance				<b><u>391,000</u></b>	<b><u>390,000</u></b>	<b><u>528,000</u></b>
001	Incentive Allowance				391,000	390,000	528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4164</b>	<b>Government Girls Degree College</b>				
	<b>Dir Upper</b>				
A01267	Warden/ Boarding House Allowance		2,000	1,000	1,000
A01270	Other		<u>42,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		42,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,080,000</u></b>	<b><u>820,000</u></b>	<b><u>1,695,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>100,000</u>
001	Medical Charges		2,000		100,000
A01278	Leave Salary		<u>2,000</u>		<u>100,000</u>
001	Leave Salary		2,000		100,000
A01284	Firewood Allowance		210,000	116,000	266,000
A01289	Teaching Allowance		866,000	704,000	1,229,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>872,000</u></b>	<b><u>1,830,000</u></b>	<b><u>3,238,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>147,000</u></b>	<b><u>362,000</u></b>
A03201	Postage and Telegraph		7,000	9,000	10,000
A03202	Telephone and Trunk Call		75,000	138,000	352,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>1,127,000</u></b>	<b><u>1,290,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>1,127,000</u>	<u>1,290,000</u>
001	Electricity		400,000	1,127,000	1,290,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>11,000</u></b>	<b><u>150,000</u></b>	
A03603	Registration		11,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>173,000</u></b>	<b><u>302,000</u></b>	<b><u>1,038,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>291,000</u>	<u>1,000,000</u>
001	Travelling Allowance		165,000	291,000	1,000,000
A03808	Conveyance Charges		<u>8,000</u>	<u>11,000</u>	<u>38,000</u>
001	Conveyance Charges		8,000	11,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4164</b>	<b>Government Girls Degree College</b>				
	<b>Dir Upper</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>206,000</u></b>	<b><u>104,000</u></b>	<b><u>548,000</u></b>
A03901	Stationery		<u>44,000</u>	<u>41,000</u>	<u>100,000</u>
001	Stationery		44,000	41,000	100,000
A03902	Printing and Publication		<u>33,000</u>	<u>28,000</u>	<u>50,000</u>
001	Printing and publication		33,000	28,000	50,000
A03905	Newspapers Periodicals and Books		7,000	4,000	44,000
A03906	Uniforms and Protective Clothing		11,000	6,000	42,000
A03907	Advertising & Publicity		<u>83,000</u>		<u>212,000</u>
001	Advertising and Publicity		83,000		212,000
A03919	Payments to Other for Service Rendered				<u>10,000</u>
001	Payments to Others for Service Rendered				10,000
A03970	Others		<u>28,000</u>	<u>25,000</u>	<u>90,000</u>
001	Others		28,000	25,000	90,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>88,000</u></b>	<b><u>55,000</u></b>	<b><u>280,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>44,000</u></b>	<b><u>22,000</u></b>	<b><u>180,000</u></b>
A13101	Machinery and Equipment		<u>44,000</u>	<u>22,000</u>	<u>180,000</u>
001	Machinery and Equipment		44,000	22,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4164</b>	<b>Government Girls Degree College</b>				
	<b>Dir Upper</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>44,000</u></b>	<b><u>33,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture		44,000	33,000	100,000
<b>Government Girls Degree College</b>			<b>36,521,000</b>	<b>24,439,000</b>	<b>45,487,000</b>
<b>Dir Upper</b>					



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4192</b>	<b>Govt Degree College Wari District Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>65,909,000</u></b>	<b><u>49,378,000</u></b>	<b><u>76,831,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>89</b>	<b>89</b>	<b><u>37,161,000</u></b>	<b><u>47,640,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>66</b>	<b>66</b>	<b><u>32,851,000</u></b>	<b><u>41,830,000</u></b>
A01101	Total Basic Pay Of Officer	66	66	<u>32,779,000</u>	<u>41,830,000</u>
P082	Professor (BPS-20)	2	2	1,286,000	1,642,000
A160	Associate Professor (BPS-19)	8	8	4,139,000	5,281,000
A130	Assistant Professor (BPS-18)	11	11	5,975,000	7,625,000
L028	Lecturer (BPS-17)	10	10	7,619,000	9,720,000
L033	Librarian (BPS-17)	1	1	599,000	767,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	599,000	767,000
L171	lecturer (BS) (BPS-17)	32	32	12,251,000	15,628,000
A057	Assistant (BPS-16)	1	1	311,000	400,000
A01102	Personal pay			72,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,310,000</u></b>	<b><u>5,810,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>4,300,000</u>	<u>5,810,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	246,000	335,000
S035	Senior Clerk (BPS-14)	1	1	268,000	356,000
J013	Junior Clerk (BPS-11)	1	1	239,000	324,000
H062	Hostel Superintendent (BPS-09)	1	1	196,000	270,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	236,000	324,000
L001	Laboratory Assistant (BPS-07)	1	1	233,000	313,000
D112	Driver (BPS-06)	2	2	350,000	475,000
B013	Bearer (BPS-03)	1	1	155,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>DP4192</b>	<b>Govt Degree College Wari District Dir Upper</b>					
C057	Chowkidar	(BPS-03)	3	3	507,000	691,000
C095	Cook	(BPS-03)	1	1	155,000	205,000
L002	Laboratory Attendant	(BPS-03)	3	3	520,000	702,000
M010	Mali	(BPS-03)	1	1	176,000	238,000
N005	Naib Qasid	(BPS-03)	2	2	346,000	464,000
S162	Sweeper	(BPS-03)	3	3	497,000	670,000
T049	Tubewell Operator	(BPS-03)	1	1	176,000	238,000
A01152	Personal pay				10,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,748,000</u></b>	<b><u>18,074,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,390,000</u></b>	<b><u>15,505,000</u></b>
A01201	Senior Post Allowance				8,000	30,000
A01202	House Rent Allowance				3,298,000	3,384,000
A01203	Conveyance Allowance				2,071,000	2,275,000
A01207	Washing Allowance				204,000	195,000
A01208	Dress Allowance				204,000	195,000
A0120D	Integrated Allowance				123,000	117,000
A01217	Medical Allowance				1,889,000	1,215,000
A0121T	Adhoc Relief Allowance 2013				302,000	224,000
A01224	Entertainment Allowance				12,000	13,000
A0122C	Adhoc Relief Allowance - 2015				208,000	153,000
A0122M	Adhoc Relief Allowance 2016				1,586,000	2,000
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017				2,116,000	3,000
A01233	Unattractive Area Allowance				<b><u>709,000</u></b>	<b><u>737,000</u></b>
001	Unattractive Area Allowance				709,000	526,000
A01238	Charge allowance				5,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,120,000	3,000
A0123P	Ad-hoc Relief Allowance 2019				1,830,000	2,000
A0124C	Disparity Reduction Allowance					13,000
A0124F	Adhoc Relief Allowance-2021				1,929,000	2,000
A0124H	Special Allowance-2021				666,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4192</b>	<b>Govt Degree College Wari District Dir Upper</b>				
A0124L	Weather Allowance		230,000	166,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,560,000	3,024,000	3,051,000
A0124R	Adhoc Relief Allowance 2022			3,021,000	3,022,000
A0124X	Adhoc Relief Allowance 2023				9,713,000
A01250	Incentive Allowance		<u>1,082,000</u>	<u>563,000</u>	<u>1,449,000</u>
001	Incentive Allowance		1,082,000	563,000	1,449,000
A01270	Other		<u>200,000</u>	<u>260,000</u>	<u>175,000</u>
001	Others		200,000	260,000	175,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,358,000</b></u>	<u><b>2,569,000</b></u>	<u><b>2,714,000</b></u>
A01274	Medical Charges		<u>53,000</u>		<u>53,000</u>
001	Medical Charges		53,000		53,000
A01278	Leave Salary		<u>2,000</u>		<u>117,000</u>
001	Leave Salary		2,000		117,000
A01284	Firewood Allowance		242,000	241,000	224,000
A01289	Teaching Allowance		2,061,000	2,328,000	2,320,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>901,000</b></u>	<u><b>803,000</b></u>	<u><b>2,060,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>108,000</b></u>	<u><b>82,000</b></u>	<u><b>111,000</b></u>
A03201	Postage and Telegraph		11,000		11,000
A03202	Telephone and Trunk Call		97,000	82,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>250,000</b></u>	<u><b>369,000</b></u>	<u><b>700,000</b></u>
A03303	Electricity		<u>250,000</u>	<u>369,000</u>	<u>700,000</u>
001	Electricity		250,000	369,000	700,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>165,000</b></u>		
A03603	Registration		165,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>206,000</b></u>	<u><b>293,000</b></u>	<u><b>909,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4192</b>	<b>Govt Degree College Wari District Dir Upper</b>				
A03805	Travelling Allowance		<u>197,000</u>	<u>288,000</u>	<u>900,000</u>
001	Travelling Allowance		197,000	288,000	900,000
A03808	Conveyance Charges		<u>9,000</u>	<u>5,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	5,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>172,000</u></b>	<b><u>59,000</u></b>	<b><u>340,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>100,000</u>
001	Stationery		40,000	30,000	100,000
A03902	Printing and Publication		<u>13,000</u>	<u>15,000</u>	<u>50,000</u>
001	Printing and publication		13,000	15,000	50,000
A03905	Newspapers Periodicals and Books		6,000		12,000
A03906	Uniforms and Protective Clothing		2,000		8,000
A03907	Advertising & Publicity		<u>83,000</u>		<u>100,000</u>
001	Advertising and Publicity		83,000		100,000
A03970	Others		<u>28,000</u>	<u>14,000</u>	<u>70,000</u>
001	Others		28,000	14,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>1,545,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>1,545,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	1,545,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>68,000</u></b>	<b><u>16,000</u></b>	<b><u>120,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>35,000</u></b>		<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>35,000</u>		<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP4192</b>	<b>Govt Degree College Wari District Dir Upper</b>				
001	Machinery and Equipment		35,000		60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>16,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture		33,000	16,000	60,000
<b>Govt Degree College Wari District Dir Upper</b>			<b>66,882,000</b>	<b>51,742,000</b>	<b>79,013,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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

**HG4025 Government Girls Degree College Hangu**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>25,930,000</b>	<b>21,584,000</b>	<b>31,276,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<b>11,947,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b>8,084,000</b>
A01101	Total Basic Pay Of Officer		19	19	7,937,000
P082	Professor	(BPS-20)	1	1	945,000
A160	Associate Professor	(BPS-19)	3	3	1,704,000
A130	Assistant Professor	(BPS-18)	6	6	1,991,000
S587	Senior Librarian	(BPS-18)	1	1	302,000
L028	Lecturer	(BPS-17)	6	6	2,403,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	365,000
A057	Assistant	(BPS-16)	1	1	227,000
A01102	Personal pay				147,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b>3,863,000</b>
A01151	Total Basic Pay Other Staff		20	20	3,863,000
S035	Senior Clerk	(BPS-14)	1	1	469,000
J013	Junior Clerk	(BPS-11)	1	1	198,000
H062	Hostel Superintendent	(BPS-09)	1	1	204,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	194,000
L001	Laboratory Assistant	(BPS-07)	2	2	360,000
D112	Driver	(BPS-06)	1	1	170,000
B013	Bearer	(BPS-03)	1	1	155,000
C057	Chowkidar	(BPS-03)	3	3	546,000
C095	Cook	(BPS-03)	1	1	155,000
L002	Laboratory Attendant	(BPS-03)	3	3	536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4025</b>	<b>Government Girls Degree College Hangu</b>				
M010 Mali	(BPS-03)	1	1	188,000	248,000
N005 Naib Qasid	(BPS-03)	2	2	336,000	454,000
S162 Sweeper	(BPS-03)	2	2	352,000	475,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,983,000</u></b>	<b><u>8,100,000</u></b>	<b><u>15,929,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,054,000</u></b>	<b><u>7,414,000</u></b>	<b><u>14,406,000</u></b>
A01201	Senior Post Allowance			16,000	
A01202	House Rent Allowance			1,509,000	1,616,000
A01203	Conveyance Allowance			1,028,000	1,013,000
A01207	Washing Allowance			168,000	144,000
A01208	Dress Allowance			168,000	144,000
A0120D	Integrated Allowance			108,000	86,000
A01217	Medical Allowance			765,000	632,000
A0121T	Adhoc Relief Allowance 2013			233,000	158,000
A01224	Entertainment Allowance			19,000	10,000
A0122C	Adhoc Relief Allowance - 2015			156,000	109,000
A0122M	Adhoc Relief Allowance 2016			901,000	
A0122N	Special Conveyance Allowance to Disabled Employees				72,000
A0122Y	Ad-hoc Relief Allowance 2017			1,307,000	90,000
A01238	Charge allowance			8,000	
A0123G	Ad-hoc Relief Allowance-2018			1,307,000	65,000
A0123P	Ad-hoc Relief Allowance 2019			745,000	47,000
A0124F	Adhoc Relief Allowance-2021			1,040,000	11,000
A0124H	Special Allowance-2021			100,000	112,000
A0124L	Weather Allowance			56,000	357,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,745,000	1,203,000
A0124R	Adhoc Relief Allowance 2022				1,720,000
A0124X	Adhoc Relief Allowance 2023				5,082,000
A01250	Incentive Allowance			<u>1,612,000</u>	<u>1,038,000</u>
001	Incentive Allowance			1,612,000	1,545,000
A01270	Other			<u>63,000</u>	<u>34,000</u>
001	Others			63,000	43,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>929,000</u></b>	<b><u>686,000</u></b>	<b><u>1,523,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4025</b>	<b>Government Girls Degree College Hangu</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>608,000</u>
001	Leave Salary		2,000		608,000
A01289	Teaching Allowance		925,000	686,000	914,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>521,000</u></b>	<b><u>634,000</u></b>	<b><u>1,124,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>72,000</u></b>	<b><u>107,000</u></b>
A03201	Postage and Telegraph		5,000	3,000	8,000
A03202	Telephone and Trunk Call		47,000	69,000	99,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>422,000</u></b>	<b><u>445,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>422,000</u>	<u>445,000</u>
001	Electricity		300,000	422,000	445,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>108,000</u></b>	<b><u>88,000</u></b>	<b><u>410,000</u></b>
A03805	Travelling Allowance		<u>99,000</u>	<u>81,000</u>	<u>400,000</u>
001	Travelling Allowance		99,000	81,000	400,000
A03808	Conveyance Charges		<u>9,000</u>	<u>7,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	7,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>61,000</u></b>	<b><u>52,000</u></b>	<b><u>162,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>19,000</u>	<u>70,000</u>
001	Stationery		26,000	19,000	70,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books		5,000	1,000	12,000
A03907	Advertising & Publicity		<u>19,000</u>	<u>22,000</u>	<u>20,000</u>
001	Advertising and Publicity		19,000	22,000	20,000
A03970	Others		<u>11,000</u>	<u>10,000</u>	<u>40,000</u>
001	Others		11,000	10,000	40,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4025</b>	<b>Government Girls Degree College Hangu</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>2,450,000</b>	<b>900,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>2,450,000</b>	<b>900,000</b>
A04103	Gratuity			1,000	
A04114	Superannuation Encashment of L.P.R		1,000	2,449,000	900,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>		<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>		<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>22,000</b>	<b>16,000</b>	<b>70,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>9,000</b>	<b>5,000</b>	<b>50,000</b>
A13101	Machinery and Equipment		9,000	5,000	50,000
001	Machinery and Equipment		9,000	5,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>13,000</b>	<b>11,000</b>	<b>20,000</b>
A13201	Furniture and Fixture		13,000	11,000	20,000
<b>Government Girls Degree College Hangu</b>			<b>26,475,000</b>	<b>24,684,000</b>	<b>33,371,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>HG4026</b>	<b>Government Degree College Hangu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,378,000</u></b>	<b><u>40,451,000</u></b>	<b><u>55,990,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>75</b>	<b>75</b>	<b><u>27,473,000</u></b>	<b><u>26,650,000</u></b>	<b><u>35,530,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>47</b>	<b>47</b>	<b><u>21,283,000</u></b>	<b><u>19,230,000</u></b>	<b><u>27,107,000</u></b>
A01101	Total Basic Pay Of Officer	47	47	<u>21,249,000</u>	<u>19,081,000</u>	<u>27,107,000</u>
P082	Professor (BPS-20)	2	2	1,166,000		1,490,000
A160	Associate Professor (BPS-19)	7	7	3,047,000		3,888,000
A130	Assistant Professor (BPS-18)	11	11	5,770,000		7,355,000
L028	Lecturer (BPS-17)	11	11	5,330,000		6,804,000
L033	Librarian (BPS-17)	1	1	365,000		464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000		464,000
L171	lecturer (BS) (BPS-17)	13	13	4,979,000		6,350,000
A057	Assistant (BPS-16)	1	1	227,000		292,000
A01102	Personal pay			34,000	149,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>6,190,000</u></b>	<b><u>7,420,000</u></b>	<b><u>8,423,000</u></b>
A01151	Total Basic Pay Other Staff	28	28	<u>6,181,000</u>	<u>7,376,000</u>	<u>8,359,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	320,000		432,000
S035	Senior Clerk (BPS-14)	1	1	175,000		238,000
J013	Junior Clerk (BPS-11)	2	2	439,000		594,000
P022	Pesh Imam (BPS-09)	1	1	164,000		216,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	311,000		421,000
L001	Laboratory Assistant (BPS-07)	2	2	616,000		832,000
D112	Driver (BPS-06)	1	1	313,000		421,000
B006	Behishti (BPS-03)	3	3	548,000		745,000
B013	Bearer (BPS-03)	1	1	220,000		302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>HG4026</b>	<b>Government Degree College Hangu</b>						
C057	Chowkidar	(BPS-03)	3	3	451,000	605,000	
C095	Cook	(BPS-03)	1	1	469,000	637,000	
L002	Laboratory Attendant	(BPS-03)	4	4	760,000	1,026,000	
L035	Library Attendant	(BPS-03)	1	1	195,000	270,000	
M010	Mali	(BPS-03)	1	1	193,000	259,000	
N005	Naib Qasid	(BPS-03)	2	2	498,000	670,000	
S162	Sweeper	(BPS-03)	2	2	343,000	464,000	
T049	Tubewell Operator	(BPS-03)	1	1	166,000	227,000	
A01152	Personal pay				9,000	44,000	64,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>23,905,000</b>	<b>13,801,000</b>	<b>20,460,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>22,474,000</b>	<b>12,325,000</b>	<b>19,010,000</b>
A01201	Senior Post Allowance				16,000	11,000	
A01202	House Rent Allowance				2,322,000	2,496,000	2,352,000
A01203	Conveyance Allowance				2,557,000	1,605,000	1,608,000
A01207	Washing Allowance				240,000	212,000	228,000
A01208	Dress Allowance				240,000	212,000	228,000
A0120D	Integrated Allowance				144,000	127,000	137,000
A01217	Medical Allowance				1,325,000	929,000	871,000
A0121T	Adhoc Relief Allowance 2013				291,000	234,000	215,000
A01224	Entertainment Allowance				12,000	6,000	13,000
A0122C	Adhoc Relief Allowance - 2015				199,000	159,000	136,000
A0122M	Adhoc Relief Allowance 2016				1,850,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	18,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,388,000	41,000	
A01238	Charge allowance				8,000	6,000	
A01239	Special allowance					5,000	2,000
001	Special Allowance					5,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				2,388,000		
A0123P	Ad-hoc Relief Allowance 2019				1,365,000		
A0124F	Adhoc Relief Allowance-2021				1,651,000	25,000	47,000
A0124H	Special Allowance-2021				270,000	450,000	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4026</b>	<b>Government Degree College Hangu</b>				
A0124L	Weather Allowance		85,000	81,000	274,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,089,000	2,276,000	2,074,000
A0124R	Adhoc Relief Allowance 2022			2,468,000	2,263,000
A0124X	Adhoc Relief Allowance 2023				7,439,000
A01250	Incentive Allowance		<u>980,000</u>	<u>869,000</u>	<u>715,000</u>
001	Incentive Allowance		980,000	869,000	715,000
A01253	Science Teaching Allowance			1,000	
A01270	Other		<u>16,000</u>	<u>94,000</u>	<u>163,000</u>
001	Others		16,000	94,000	163,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,431,000</u></b>	<b><u>1,476,000</u></b>	<b><u>1,450,000</u></b>
A01274	Medical Charges		<u>53,000</u>		<u>1,000</u>
001	Medical Charges		53,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,376,000	1,476,000	1,448,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>667,000</u></b>	<b><u>690,000</u></b>	<b><u>1,701,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>69,000</u></b>	<b><u>103,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	9,000
A03202	Telephone and Trunk Call		53,000	66,000	94,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>360,000</u></b>	<b><u>345,000</u></b>	<b><u>858,000</u></b>
A03303	Electricity		<u>360,000</u>	<u>345,000</u>	<u>858,000</u>
001	Electricity		360,000	345,000	858,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>176,000</u></b>	<b><u>223,000</u></b>	<b><u>313,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>215,000</u>	<u>300,000</u>
001	Travelling Allowance		165,000	215,000	300,000
A03808	Conveyance Charges		<u>11,000</u>	<u>8,000</u>	<u>13,000</u>
001	Conveyance Charges		11,000	8,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4026</b>	<b>Government Degree College Hangu</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>53,000</u></b>	<b><u>427,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>97,000</u>
001	Stationery		33,000	33,000	97,000
A03902	Printing and Publication		<u>11,000</u>	<u>6,000</u>	<u>150,000</u>
001	Printing and publication		11,000	6,000	150,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03907	Advertising & Publicity				<u>120,000</u>
001	Advertising and Publicity				120,000
A03970	Others		<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
001	Others		22,000	11,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>589,000</u></b>	<b><u>3,644,000</u></b>	<b><u>1,050,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>589,000</u></b>	<b><u>3,644,000</u></b>	<b><u>1,050,000</u></b>
A04114	Superannuation Encashment of L.P.R		589,000	3,644,000	1,050,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>49,000</u></b>	<b><u>26,000</u></b>	<b><u>140,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>32,000</u></b>	<b><u>16,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment		<u>32,000</u>	<u>16,000</u>	<u>80,000</u>
001	Machinery and Equipment		32,000	16,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>10,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture		17,000	10,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4026</b>	<b>Government Degree College Hangu</b>				
<b>Government Degree College Hangu</b>			<b>52,685,000</b>	<b>44,811,000</b>	<b>58,882,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4027</b>	<b>Government Degree College Thall Hangu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,813,000</u></b>	<b><u>21,864,000</u></b>	<b><u>25,687,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>11,397,000</u></b>	<b><u>14,832,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>7,732,000</u></b>	<b><u>9,874,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>7,732,000</u>	<u>9,861,000</u>
P082	Professor (BPS-20)	1	1	829,000	1,058,000
A160	Associate Professor (BPS-19)	4	4	1,197,000	1,523,000
A130	Assistant Professor (BPS-18)	7	7	2,387,000	3,046,000
S587	Senior Librarian (BPS-18)	1	1	347,000	443,000
L028	Lecturer (BPS-17)	6	6	2,380,000	3,035,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
A01150	Others				<u>13,000</u>
001	Others				13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,665,000</u></b>	<b><u>4,958,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,665,000</u>	<u>4,958,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	245,000	335,000
S035	Senior Clerk (BPS-14)	1	1	212,000	292,000
J013	Junior Clerk (BPS-11)	1	1	366,000	497,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	467,000	626,000
L001	Laboratory Assistant (BPS-07)	2	2	459,000	616,000
B006	Behishti (BPS-03)	1	1	246,000	335,000
C057	Chowkidar (BPS-03)	2	2	471,000	637,000
L002	Laboratory Attendant (BPS-03)	3	3	529,000	713,000
M010	Mali (BPS-03)	1	1	213,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4027</b>	<b>Government Degree College Thall Hangu</b>				
N005 Naib Qasid (BPS-03)	2	2	302,000		410,000
S162 Sweeper (BPS-03)	1	1	155,000		205,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,416,000</u></b>	<b><u>7,130,000</u></b>	<b><u>10,855,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,613,000</u></b>	<b><u>6,588,000</u></b>	<b><u>10,265,000</u></b>
A01201 Senior Post Allowance				5,000	12,000
A01202 House Rent Allowance			1,371,000	1,177,000	1,132,000
A01203 Conveyance Allowance			1,018,000	744,000	759,000
A01207 Washing Allowance			120,000	60,000	66,000
A01208 Dress Allowance			120,000	60,000	66,000
A0120D Integrated Allowance			72,000	36,000	40,000
A01217 Medical Allowance			523,000	529,000	465,000
A0121T Adhoc Relief Allowance 2013			183,000	262,000	159,000
A01224 Entertainment Allowance			17,000	6,000	4,000
A0122C Adhoc Relief Allowance - 2015			126,000	151,000	108,000
A0122M Adhoc Relief Allowance 2016			712,000	69,000	
A0122Y Ad-hoc Relief Allowance 2017			1,017,000	106,000	
A01238 Charge allowance			6,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			1,017,000	65,000	
A0123P Ad-hoc Relief Allowance 2019			655,000	33,000	
A0124F Adhoc Relief Allowance-2021			979,000	19,000	
A0124H Special Allowance-2021			215,000	425,000	386,000
A0124L Weather Allowance			43,000		14,000
A0124N Disparity Reduction Allowance 2022- 15%			1,614,000	1,202,000	1,242,000
A0124R Adhoc Relief Allowance 2022				1,262,000	1,242,000
A0124X Adhoc Relief Allowance 2023					4,132,000
A01250 Incentive Allowance			<u>649,000</u>	<u>334,000</u>	<u>348,000</u>
001 Incentive Allowance			649,000	334,000	348,000
A01270 Other			<u>156,000</u>	<u>40,000</u>	<u>90,000</u>
001 Others			156,000	40,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>803,000</u></b>	<b><u>542,000</u></b>	<b><u>590,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4027</b>	<b>Government Degree College Thall Hangu</b>				
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		799,000	542,000	588,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>316,000</u></b>	<b><u>443,000</u></b>	<b><u>543,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>7,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		6,000	7,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>184,000</u></b>	<b><u>200,000</u></b>	<b><u>152,000</u></b>
A03303	Electricity		<u>184,000</u>	<u>200,000</u>	<u>152,000</u>
001	Electricity		184,000	200,000	152,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>69,000</u></b>	<b><u>175,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>165,000</u>	<u>300,000</u>
001	Travelling Allowance		60,000	165,000	300,000
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>61,000</u></b>	<b><u>79,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>22,000</u>	<u>30,000</u>
001	Stationery		26,000	22,000	30,000
A03902	Printing and Publication		<u>9,000</u>	<u>15,000</u>	<u>8,000</u>
001	Printing and publication		9,000	15,000	8,000
A03905	Newspapers Periodicals and Books		5,000	2,000	11,000
A03970	Others		<u>17,000</u>	<u>22,000</u>	<u>30,000</u>
001	Others		17,000	22,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>986,000</u></b>	<b><u>2,273,000</u></b>	<b><u>960,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>986,000</u></b>	<b><u>2,273,000</u></b>	<b><u>960,000</u></b>
A04114	Superannuation Encashment of L.P.R		986,000	2,273,000	960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4027</b>	<b>Government Degree College Thall Hangu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,200,000</u>		<u>1,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,200,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,200,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,200,000		1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>18,000</u>	<u>35,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>25,000</u>
001	Machinery and Equipment		18,000	9,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>9,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		17,000	9,000	10,000
<b>Government Degree College Thall Hangu</b>			<b>26,350,000</b>	<b>24,598,000</b>	<b>28,425,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4135</b>	<b>Gouvernement Girls Degree College Thall Hangu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,553,000</u></b>	<b><u>13,602,000</u></b>	<b><u>18,035,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>8,241,000</u></b>	<b><u>10,702,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>5,953,000</u></b>	<b><u>7,602,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>5,953,000</u>	<u>7,602,000</u>
P082	Professor (BPS-20)	1	1	829,000	1,058,000
A160	Associate Professor (BPS-19)	5	5	1,055,000	1,350,000
A130	Assistant Professor (BPS-18)	9	9	1,519,000	1,944,000
L028	Lecturer (BPS-17)	8	8	1,593,000	2,030,000
L033	Librarian (BPS-17)	1	1	365,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,288,000</u></b>	<b><u>3,100,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,288,000</u>	<u>3,100,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	182,000	248,000
S035	Senior Clerk (BPS-14)	1	1	182,000	248,000
J013	Junior Clerk (BPS-11)	1	1	151,000	205,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	141,000	194,000
L001	Laboratory Assistant (BPS-07)	1	1	132,000	184,000
D112	Driver (BPS-06)	2	2	255,000	346,000
C057	Chowkidar (BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>HG4135</b>	<b>Government Girls Degree College Thall Hangu</b>					
S162 Sweeper	(BPS-03)	2	2	250,000	335,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,312,000</u></b>	<b><u>4,856,000</u></b>	<b><u>7,333,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,518,000</u></b>	<b><u>4,376,000</u></b>	<b><u>6,879,000</u></b>
A01201	Senior Post Allowance			1,000	28,000	
A01202	House Rent Allowance		1,100,000	820,000	809,000	
A01203	Conveyance Allowance		753,000	560,000	551,000	
A01207	Washing Allowance		144,000	84,000	90,000	
A01208	Dress Allowance		144,000	84,000	90,000	
A0120D	Integrated Allowance		86,000	50,000	54,000	
A01217	Medical Allowance		577,000	409,000	410,000	
A0121T	Adhoc Relief Allowance 2013		122,000	96,000	70,000	
A01224	Entertainment Allowance		21,000	7,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		83,000	64,000	60,000	
A0122M	Adhoc Relief Allowance 2016		520,000			
A0122Y	Ad-hoc Relief Allowance 2017		749,000	8,000		
A01238	Charge allowance		2,000		4,000	
A01239	Special allowance			<u>19,000</u>	<u>38,000</u>	
001	Special Allowance			19,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		749,000	1,000		
A0123P	Ad-hoc Relief Allowance 2019		475,000			
A0124F	Adhoc Relief Allowance-2021		706,000	4,000		
A0124H	Special Allowance-2021		83,000	96,000	84,000	
A0124L	Weather Allowance		51,000		34,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,013,000	648,000	586,000	
A0124R	Adhoc Relief Allowance 2022			649,000	608,000	
A0124X	Adhoc Relief Allowance 2023				2,717,000	
A01250	Incentive Allowance		<u>1,108,000</u>	<u>773,000</u>	<u>621,000</u>	
001	Incentive Allowance		1,108,000	773,000	621,000	
A01270	Other		<u>32,000</u>	<u>3,000</u>	<u>18,000</u>	
001	Others		32,000	3,000	18,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>794,000</u></b>	<b><u>480,000</u></b>	<b><u>454,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4135</b>	<b>Gouvernement Girls Degree College Thall Hangu</b>				
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		790,000	480,000	452,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>572,000</u></b>	<b><u>442,000</u></b>	<b><u>1,118,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>42,000</u></b>	<b><u>119,000</u></b>
A03201	Postage and Telegraph		6,000		20,000
A03202	Telephone and Trunk Call		55,000	42,000	99,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>319,000</u></b>	<b><u>196,000</u></b>	<b><u>523,000</u></b>
A03303	Electricity		<u>319,000</u>	<u>196,000</u>	<u>523,000</u>
001	Electricity		319,000	196,000	523,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>131,000</u></b>	<b><u>149,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance		<u>125,000</u>	<u>140,000</u>	<u>300,000</u>
001	Travelling Allowance		125,000	140,000	300,000
A03808	Conveyance Charges		<u>6,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	9,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>61,000</u></b>	<b><u>55,000</u></b>	<b><u>166,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>25,000</u>	<u>60,000</u>
001	Stationery		26,000	25,000	60,000
A03902	Printing and Publication		<u>7,000</u>	<u>9,000</u>	<u>42,000</u>
001	Printing and publication		7,000	9,000	42,000
A03905	Newspapers Periodicals and Books		6,000		4,000
A03970	Others		<u>22,000</u>	<u>21,000</u>	<u>60,000</u>
001	Others		22,000	21,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HG4135</b>	<b>Government Girls Degree College Thall Hangu</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>39,000</u></b>	<b><u>26,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001	Machinery and Equipment		22,000	11,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>15,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		17,000	15,000	40,000
<b>Government Girls Degree College Thall Hangu</b>			<b>19,486,000</b>	<b>14,070,000</b>	<b>19,225,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4109</b>	<b>Government Post Graduate College Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>151,962,000</u></b>	<b><u>156,207,000</u></b>	<b><u>197,031,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>166</u></b>	<b><u>166</u></b>	<b><u>80,263,000</u></b>	<b><u>103,288,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>103</u></b>	<b><u>103</u></b>	<b><u>66,092,000</u></b>	<b><u>84,264,000</u></b>
A01101	Total Basic Pay Of Officer	<u>103</u>	<u>103</u>	<u>65,878,000</u>	<u>84,035,000</u>
P070	Principal (BPS-21)		1		2,074,000
S680	Senior Professor (BPS-21)	1		1,620,000	
P082	Professor (BPS-20)	6	6	5,963,000	7,603,000
A160	Associate Professor (BPS-19)	17	17	9,265,000	11,815,000
D785	Deputy Chief Librarian (BPS-19)	1	1	733,000	940,000
A130	Assistant Professor (BPS-18)	29	29	17,174,000	21,902,000
L028	Lecturer (BPS-17)	27	27	22,221,000	28,339,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	558,000	713,000
L171	lecturer (BS) (BPS-17)	17	17	6,509,000	8,305,000
S166	Superintendent (BPS-17)	1	1	733,000	940,000
A057	Assistant (BPS-16)	1	1	383,000	486,000
C082	Computer Operator (BPS-16)	1	1	336,000	432,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	383,000	486,000
A01102	Personal pay			214,000	232,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>63</u></b>	<b><u>63</u></b>	<b><u>14,171,000</u></b>	<b><u>16,946,000</u></b>
A01151	Total Basic Pay Other Staff	<u>63</u>	<u>63</u>	<u>14,077,000</u>	<u>18,985,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,403,000	1,890,000
S035	Senior Clerk (BPS-14)	2	2	1,128,000	1,523,000
J013	Junior Clerk (BPS-11)	6	6	1,190,000	1,609,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>HR4109</b>	<b>Government Post Graduate College Haripur</b>						
H292	Hostel Warden	(BPS-09)	1	1	194,000	270,000	
P022	Pesh Imam	(BPS-09)	1	1	661,000	886,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,635,000	2,203,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,228,000	1,652,000	
L036	Library Clerk	(BPS-07)	1	1	144,000	194,000	
M022	Mechanic	(BPS-07)	1	1	275,000	367,000	
D112	Driver	(BPS-06)	3	3	325,000	443,000	
B006	Behishti	(BPS-03)	1	1	157,000	216,000	
B013	Bearer	(BPS-03)	2	2	181,000	248,000	
C057	Chowkidar	(BPS-03)	4	4	605,000	810,000	
C095	Cook	(BPS-03)	2	2	349,000	475,000	
L002	Laboratory Attendant	(BPS-03)	12	12	2,265,000	3,046,000	
L035	Library Attendant	(BPS-03)	1	1	132,000	184,000	
M010	Mali	(BPS-03)	5	5	549,000	745,000	
N005	Naib Qasid	(BPS-03)	6	6	1,149,000	1,544,000	
S162	Sweeper	(BPS-03)	3	3	360,000	486,000	
T049	Tubewell Operator	(BPS-03)	1	1	147,000	194,000	
A01152	Personal pay				94,000	22,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>71,699,000</u></b>	<b><u>50,925,000</u></b>	<b><u>93,743,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>64,206,000</u></b>	<b><u>43,760,000</u></b>	<b><u>86,319,000</u></b>
A01201	Senior Post Allowance				79,000	61,000	46,000
A01202	House Rent Allowance				9,146,000	9,900,000	10,188,000
A01203	Conveyance Allowance				4,727,000	5,771,000	15,015,000
A01207	Washing Allowance				480,000	471,000	480,000
A01208	Dress Allowance				480,000	470,000	480,000
A0120D	Integrated Allowance				288,000	283,000	288,000
A01216	Qualification Allowance				63,000		60,000
A01217	Medical Allowance				3,652,000	3,386,000	3,522,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4109</b>	<b>Government Post Graduate College Haripur</b>				
A0121T	Adhoc Relief Allowance 2013		1,340,000	1,086,000	1,072,000
A01224	Entertainment Allowance		126,000	117,000	124,000
A0122C	Adhoc Relief Allowance - 2015		915,000	757,000	932,000
A0122M	Adhoc Relief Allowance 2016		5,808,000	14,000	
A0122N	Special Conveyance Allowance to Disabled Employees		88,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		6,789,000	19,000	10,000
A01233	Unattractive Area Allowance				2,000
001	Unattractive Area Allowance				2,000
A01238	Charge allowance		5,000	1,000	11,000
A0123G	Ad-hoc Relief Allowance-2018		6,789,000	19,000	8,000
A0123P	Ad-hoc Relief Allowance 2019		4,090,000	15,000	6,000
A0124F	Adhoc Relief Allowance-2021		6,732,000	19,000	3,000
A0124H	Special Allowance-2021		125,000	960,000	850,000
A0124L	Weather Allowance		28,000	27,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,983,000	9,124,000	9,086,000
A0124R	Adhoc Relief Allowance 2022			10,364,000	10,304,000
A0124X	Adhoc Relief Allowance 2023				32,860,000
A01270	Other		473,000	824,000	827,000
001	Others		473,000	824,000	827,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>7,493,000</b>	<b>7,165,000</b>	<b>7,424,000</b>
A01274	Medical Charges		2,000		1,000
001	Medical Charges		2,000		1,000
A01278	Leave Salary		2,000		1,000
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		7,489,000	7,165,000	7,422,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>2,712,000</b>	<b>3,556,000</b>	<b>6,312,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>233,000</b>	<b>435,000</b>	<b>525,000</b>
A03201	Postage and Telegraph		13,000	25,000	25,000
A03202	Telephone and Trunk Call		220,000	410,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4109</b>	<b>Government Post Graduate College Haripur</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,800,000</u></b>	<b><u>2,104,000</u></b>	<b><u>3,332,000</u></b>
A03301	Gas		800,000	42,000	800,000
A03303	Electricity		<u>1,000,000</u>	<u>2,062,000</u>	<u>2,532,000</u>
001	Electricity		1,000,000	2,062,000	2,532,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>220,000</u></b>	<b><u>297,000</u></b>	<b><u>876,000</u></b>
A03603	Registration		220,000	297,000	876,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>302,000</u></b>	<b><u>595,000</u></b>	<b><u>1,249,000</u></b>
A03805	Travelling Allowance		<u>280,000</u>	<u>565,000</u>	<u>1,199,000</u>
001	Travelling Allowance		280,000	565,000	1,199,000
A03808	Conveyance Charges		<u>22,000</u>	<u>30,000</u>	<u>50,000</u>
001	Conveyance Charges		22,000	30,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>157,000</u></b>	<b><u>125,000</u></b>	<b><u>330,000</u></b>
A03901	Stationery		<u>66,000</u>	<u>67,000</u>	<u>120,000</u>
001	Stationery		66,000	67,000	120,000
A03902	Printing and Publication		<u>17,000</u>	<u>38,000</u>	<u>50,000</u>
001	Printing and publication		17,000	38,000	50,000
A03905	Newspapers Periodicals and Books		10,000		10,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity		<u>47,000</u>		<u>50,000</u>
001	Advertising and Publicity		47,000		50,000
A03970	Others		<u>17,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		17,000	20,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,833,000</u></b>	<b><u>9,368,000</u></b>	<b><u>6,116,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,833,000</u></b>	<b><u>9,368,000</u></b>	<b><u>6,116,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,833,000	9,368,000	6,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4109</b>	<b>Government Post Graduate College Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>52,000</u>	<u>40,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>26,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		26,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		26,000	30,000	50,000
<b>Government Post Graduate College Haripur</b>			<b>156,561,000</b>	<b>169,171,000</b>	<b>209,560,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4110</b>	<b>Government Degree College Khanpoor Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>61,159,000</u></b>	<b><u>55,828,000</u></b>	<b><u>78,992,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>72</b>	<b>72</b>	<b><u>33,531,000</u></b>	<b><u>43,237,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b>41</b>	<b><u>27,304,000</u></b>	<b><u>34,845,000</u></b>
A01101	Total Basic Pay Of Officer	41	41	<u>27,270,000</u>	<u>34,798,000</u>
P082	Professor (BPS-20)	1	1	1,496,000	1,912,000
A160	Associate Professor (BPS-19)	7	7	5,300,000	6,761,000
A130	Assistant Professor (BPS-18)	10	10	8,390,000	10,703,000
S587	Senior Librarian (BPS-18)	1	1	546,000	702,000
L028	Lecturer (BPS-17)	9	9	6,594,000	8,413,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	519,000	659,000
L171	lecturer (BS) (BPS-17)	10	10	3,830,000	4,892,000
A057	Assistant (BPS-16)	1	1	289,000	367,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	306,000	389,000
A01102	Personal pay			34,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>6,227,000</u></b>	<b><u>8,392,000</u></b>
A01151	Total Basic Pay Other Staff	31	31	<u>6,227,000</u>	<u>8,392,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	782,000	1,048,000
S035	Senior Clerk (BPS-14)	2	2	760,000	1,026,000
J013	Junior Clerk (BPS-11)	2	2	262,000	356,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	763,000	1,026,000
L001	Laboratory Assistant (BPS-07)	2	2	760,000	1,026,000
L036	Library Clerk (BPS-07)	1	1	144,000	194,000
B006	Behishiti (BPS-03)	1	1	171,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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>HR4110</b>	<b>Government Degree College Khanpoor Haripur</b>								
B013	Bearer	(BPS-03)	1	1	151,000	205,000			
C057	Chowkidar	(BPS-03)	2	2	250,000	335,000			
C095	Cook	(BPS-03)	2	2	250,000	335,000			
L002	Laboratory Attendant	(BPS-03)	8	8	1,184,000	1,598,000			
M010	Mali	(BPS-03)	2	2	250,000	335,000			
N005	Naib Qasid	(BPS-03)	2	2	250,000	335,000			
S162	Sweeper	(BPS-03)	2	2	250,000	335,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>27,628,000</u></b>			<b><u>18,655,000</u></b>		<b><u>35,755,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>25,237,000</u></b>			<b><u>16,107,000</u></b>		<b><u>32,896,000</u></b>	
A01201	Senior Post Allowance		16,000			1,000		3,000	
A01202	House Rent Allowance		3,140,000			3,616,000		4,072,000	
A01203	Conveyance Allowance		2,284,000			2,191,000		5,561,000	
A01207	Washing Allowance		240,000			226,000		216,000	
A01208	Dress Allowance		240,000			226,000		216,000	
A0120D	Integrated Allowance		144,000			136,000		130,000	
A01217	Medical Allowance		1,403,000			1,248,000		1,356,000	
A0121T	Adhoc Relief Allowance 2013		501,000			404,000		398,000	
A01224	Entertainment Allowance		46,000			45,000		43,000	
A0122C	Adhoc Relief Allowance - 2015		324,000			271,000		271,000	
A0122M	Adhoc Relief Allowance 2016		2,120,000			10,000			
A0122N	Special Conveyance Allowance to Disabled Employees		32,000						
A0122Y	Ad-hoc Relief Allowance 2017		2,807,000			25,000		183,000	
A01238	Charge allowance		8,000			14,000		14,000	
A0123G	Ad-hoc Relief Allowance-2018		2,807,000			25,000		183,000	
A0123P	Ad-hoc Relief Allowance 2019		1,558,000			11,000		92,000	
A0124F	Adhoc Relief Allowance-2021		2,332,000			15,000		65,000	
A0124H	Special Allowance-2021		124,000			279,000		291,000	
A0124L	Weather Allowance		14,000			13,000		1,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,992,000			3,386,000		3,598,000	
A0124R	Adhoc Relief Allowance 2022					3,620,000		3,987,000	
A0124X	Adhoc Relief Allowance 2023							11,776,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4110</b>	<b>Government Degree College Khanpoor Haripur</b>				
A01270	Other		<u>105,000</u>	<u>345,000</u>	<u>440,000</u>
001	Others		105,000	345,000	440,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,391,000</u></b>	<b><u>2,548,000</u></b>	<b><u>2,859,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,387,000	2,548,000	2,857,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>876,000</u></b>	<b><u>596,000</u></b>	<b><u>1,585,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>38,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph		9,000		8,000
A03202	Telephone and Trunk Call		44,000	38,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>525,000</u></b>	<b><u>306,000</u></b>	<b><u>847,000</u></b>
A03303	Electricity		<u>525,000</u>	<u>306,000</u>	<u>847,000</u>
001	Electricity		525,000	306,000	847,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>228,000</u></b>	<b><u>222,000</u></b>	<b><u>560,000</u></b>
A03805	Travelling Allowance		<u>220,000</u>	<u>222,000</u>	<u>550,000</u>
001	Travelling Allowance		220,000	222,000	550,000
A03808	Conveyance Charges		<u>8,000</u>		<u>10,000</u>
001	Conveyance Charges		8,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>30,000</u></b>	<b><u>125,000</u></b>
A03901	Stationery		<u>42,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		42,000	30,000	50,000
A03902	Printing and Publication		<u>11,000</u>		<u>50,000</u>
001	Printing and publication		11,000		50,000
A03905	Newspapers Periodicals and Books		6,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4110</b>	<b>Government Degree College Khanpoor Haripur</b>				
A03970	Others		<u>11,000</u>		<u>15,000</u>
001	Others		11,000		15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,320,000</b></u>	<u><b>968,000</b></u>	<u><b>2,935,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,320,000</b></u>	<u><b>968,000</b></u>	<u><b>2,935,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,320,000	968,000	2,935,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>52,000</b></u>		<u><b>100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>26,000</b></u>		<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>26,000</u>		<u>50,000</u>
001	Machinery and Equipment		26,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>26,000</b></u>		<u><b>50,000</b></u>
A13201	Furniture and Fixture		26,000		50,000
<b>Government Degree College Khanpoor Haripur</b>			<b>63,409,000</b>	<b>57,392,000</b>	<b>83,613,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,683,000</u></b>	<b><u>40,427,000</u></b>	<b><u>56,009,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24,727,000</u></b>	<b><u>27,191,000</u></b>	<b><u>31,937,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19,007,000</u></b>	<b><u>20,564,000</u></b>	<b><u>24,213,000</u></b>
A01101	Total Basic Pay Of Officer		<u>18,975,000</u>	<u>20,524,000</u>	<u>24,213,000</u>
P082	Professor	(BPS-20)	1	1	1,196,000
A160	Associate Professor	(BPS-19)	4	4	3,037,000
A130	Assistant Professor	(BPS-18)	8	8	4,935,000
L028	Lecturer	(BPS-17)	7	7	5,320,000
L033	Librarian	(BPS-17)	1	1	393,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	415,000
L171	lecturer (BS)	(BPS-17)	9	9	3,446,000
A057	Assistant	(BPS-16)	1	1	233,000
A01102	Personal pay		32,000	40,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,720,000</u></b>	<b><u>6,627,000</u></b>	<b><u>7,724,000</u></b>
A01151	Total Basic Pay Other Staff		<u>5,702,000</u>	<u>6,577,000</u>	<u>7,688,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	459,000
S035	Senior Clerk	(BPS-14)	1	1	514,000
J013	Junior Clerk	(BPS-11)	2	2	388,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	366,000
L001	Laboratory Assistant	(BPS-07)	1	1	364,000
L036	Library Clerk	(BPS-07)	1	1	144,000
D112	Driver	(BPS-06)	2	2	477,000
B006	Behishti	(BPS-03)	1	1	318,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>								
B013	Bearer	(BPS-03)	1	1	336,000	454,000			
C057	Chowkidar	(BPS-03)	4	4	243,000	324,000			
C095	Cook	(BPS-03)	1	1	226,000	302,000			
L002	Laboratory Attendant	(BPS-03)	4	4	611,000	821,000			
L035	Library Attendant	(BPS-03)	1	1	237,000	324,000			
M010	Mali	(BPS-03)	1	1	224,000	302,000			
N005	Naib Qasid	(BPS-03)	2	2	221,000	302,000			
S162	Sweeper	(BPS-03)	2	2	382,000	518,000			
T049	Tubewell Operator	(BPS-03)	1	1	192,000	259,000			
A01152	Personal pay				18,000	50,000	36,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,956,000</u></b>			<b><u>13,236,000</u></b>		<b><u>24,072,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,471,000</u></b>			<b><u>11,655,000</u></b>		<b><u>22,445,000</u></b>	
A01201	Senior Post Allowance				16,000	13,000	16,000		
A01202	House Rent Allowance				2,293,000	2,513,000	2,633,000		
A01203	Conveyance Allowance				1,916,000	1,532,000	3,600,000		
A01207	Washing Allowance				240,000	240,000	228,000		
A01208	Dress Allowance				240,000	240,000	228,000		
A0120D	Integrated Allowance				144,000	144,000	137,000		
A01217	Medical Allowance				1,112,000	939,000	938,000		
A0121T	Adhoc Relief Allowance 2013				324,000	278,000	269,000		
A01224	Entertainment Allowance				27,000	28,000	26,000		
A0122C	Adhoc Relief Allowance - 2015				222,000	190,000	184,000		
A0122M	Adhoc Relief Allowance 2016				1,610,000	2,000			
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	72,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,113,000	2,000			
A01238	Charge allowance				8,000	6,000	8,000		
A0123G	Ad-hoc Relief Allowance-2018				2,113,000	2,000			
A0123P	Ad-hoc Relief Allowance 2019				1,224,000	2,000			
A0124F	Adhoc Relief Allowance-2021				1,738,000	5,000			
A0124H	Special Allowance-2021				166,000	231,000	321,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>				
A0124L	Weather Allowance		12,000	14,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,700,000	2,457,000	2,390,000
A0124R	Adhoc Relief Allowance 2022			2,656,000	2,635,000
A0124X	Adhoc Relief Allowance 2023				8,609,000
A01267	Warden/ Boarding House Allowance		7,000		
A01270	Other		<u>246,000</u>	<u>125,000</u>	<u>150,000</u>
001	Others		246,000	125,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,485,000</u></b>	<b><u>1,581,000</u></b>	<b><u>1,627,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,481,000	1,581,000	1,625,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>612,000</u></b>	<b><u>1,595,000</u></b>	<b><u>1,545,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>99,000</u></b>	<b><u>93,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		42,000	93,000	85,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>1,183,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>350,000</u>	<u>1,183,000</u>	<u>500,000</u>
001	Electricity		350,000	1,183,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>171,000</u></b>	<b><u>248,000</u></b>	<b><u>790,000</u></b>
A03805	Travelling Allowance		<u>154,000</u>	<u>235,000</u>	<u>760,000</u>
001	Travelling Allowance		154,000	235,000	760,000
A03808	Conveyance Charges		<u>17,000</u>	<u>13,000</u>	<u>30,000</u>
001	Conveyance Charges		17,000	13,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>43,000</u></b>	<b><u>65,000</u></b>	<b><u>162,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>30,000</u>	<u>100,000</u>
001	Stationery		21,000	30,000	100,000
A03905	Newspapers Periodicals and Books		7,000		12,000
A03970	Others		<u>15,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		15,000	35,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>3,620,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>3,620,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		3,620,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>42,000</u></b>		<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>21,000</u></b>		<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>21,000</u>		<u>50,000</u>
001	Machinery and Equipment		21,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>21,000</u></b>		<b><u>50,000</u></b>
A13201	Furniture and Fixture		21,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4111</b>	<b>Government Degree College Ghazi, Haripur</b>				
<b>Government Degree College Ghazi, Haripur</b>			<b>48,977,000</b>	<b>42,022,000</b>	<b>61,275,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4112</b>	<b>Government Degree College Kalabat Twonship Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>52,069,000</u></b>	<b><u>51,919,000</u></b>	<b><u>66,145,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>63</b>	<b>63</b>	<b><u>27,064,000</u></b>	<b><u>34,996,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>38</b>	<b><u>22,403,000</u></b>	<b><u>29,041,000</u></b>
A01101	Total Basic Pay Of Officer	38	38	<u>22,397,000</u>	<u>28,921,000</u>
P082	Professor (BPS-20)	2	2	1,163,000	1,490,000
A160	Associate Professor (BPS-19)	5	5	3,421,000	4,363,000
A130	Assistant Professor (BPS-18)	8	8	4,866,000	6,210,000
S587	Senior Librarian (BPS-18)	1	1	753,000	961,000
L028	Lecturer (BPS-17)	6	6	6,097,000	7,776,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	648,000
L171	lecturer (BS) (BPS-17)	14	14	5,361,000	6,836,000
A057	Assistant (BPS-16)	1	1	226,000	292,000
A01102	Personal pay			6,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>4,661,000</u></b>	<b><u>5,955,000</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>4,658,000</u>	<u>6,286,000</u>
S035	Senior Clerk (BPS-14)	1	1	437,000	594,000
J013	Junior Clerk (BPS-11)	2	2	458,000	616,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	498,000	670,000
L001	Laboratory Assistant (BPS-07)	3	3	647,000	875,000
L036	Library Clerk (BPS-07)	1	1	144,000	194,000
D112	Driver (BPS-06)	1	1	177,000	238,000
B013	Bearer (BPS-03)	1	1	144,000	194,000
C057	Chowkidar (BPS-03)	3	3	364,000	497,000
L002	Laboratory Attendant (BPS-03)	4	4	635,000	853,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>HR4112</b>	<b>Government Degree College Kalabat Twonship Haripur</b>						
L035	Library Attendant	(BPS-03)	1	1	237,000	324,000	
M010	Mali	(BPS-03)	1	1	144,000	194,000	
N005	Naib Qasid	(BPS-03)	2	2	250,000	335,000	
S162	Sweeper	(BPS-03)	3	3	360,000	486,000	
T049	Tubewell Operator	(BPS-03)	1	1	163,000	216,000	
A01152	Personal pay				3,000	27,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,005,000</u></b>	<b><u>16,923,000</u></b>	<b><u>31,076,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,750,000</u></b>	<b><u>14,627,000</u></b>	<b><u>28,590,000</u></b>
A01201	Senior Post Allowance				11,000	29,000	30,000
A01202	House Rent Allowance				2,986,000	3,274,000	3,435,000
A01203	Conveyance Allowance				2,320,000	1,927,000	2,045,000
A01207	Washing Allowance				204,000	187,000	177,000
A01208	Dress Allowance				204,000	187,000	177,000
A0120D	Integrated Allowance				123,000	112,000	106,000
A01217	Medical Allowance				1,299,000	1,116,000	1,127,000
A0121T	Adhoc Relief Allowance 2013				366,000	367,000	3,238,000
A01224	Entertainment Allowance				25,000	42,000	38,000
A0122C	Adhoc Relief Allowance - 2015				250,000	250,000	231,000
A0122M	Adhoc Relief Allowance 2016				1,956,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				2,507,000		4,000
A01238	Charge allowance				6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,507,000		4,000
A0123P	Ad-hoc Relief Allowance 2019				1,377,000		3,000
A0124F	Adhoc Relief Allowance-2021				2,167,000		3,000
A0124H	Special Allowance-2021				142,000	323,000	356,000
A0124L	Weather Allowance				9,000	20,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,071,000	3,014,000	2,920,000
A0124R	Adhoc Relief Allowance 2022					3,432,000	3,378,000
A0124X	Adhoc Relief Allowance 2023						10,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4112</b>	<b>Government Degree College Kalabat Twnship Haripur</b>				
A01270	Other		<u>144,000</u>	<u>268,000</u>	<u>330,000</u>
001	Others		144,000	268,000	330,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,255,000</u></b>	<b><u>2,296,000</u></b>	<b><u>2,486,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,251,000	2,296,000	2,484,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>816,000</u></b>	<b><u>986,000</u></b>	<b><u>1,564,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>71,000</u></b>	<b><u>102,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	7,000
A03202	Telephone and Trunk Call		39,000	66,000	95,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>591,000</u></b>	<b><u>726,000</u></b>	<b><u>1,000,000</u></b>
A03301	Gas		121,000	112,000	150,000
A03303	Electricity		<u>470,000</u>	<u>614,000</u>	<u>850,000</u>
001	Electricity		470,000	614,000	850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>131,000</u></b>	<b><u>127,000</u></b>	<b><u>340,000</u></b>
A03805	Travelling Allowance		<u>125,000</u>	<u>120,000</u>	<u>320,000</u>
001	Travelling Allowance		125,000	120,000	320,000
A03808	Conveyance Charges		<u>6,000</u>	<u>7,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	7,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>62,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery		<u>13,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		13,000	25,000	50,000
A03902	Printing and Publication		<u>13,000</u>	<u>15,000</u>	<u>30,000</u>
001	Printing and publication		13,000	15,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4112</b>	<b>Government Degree College Kalabat Twonship Haripur</b>				
A03905	Newspapers		7,000	3,000	12,000
A03970	Periodicals and Books		<u>17,000</u>	<u>19,000</u>	<u>30,000</u>
001	Others		17,000	19,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,940,000</u></b>	<b><u>1,761,000</u></b>	<b><u>2,650,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,940,000</u></b>	<b><u>1,761,000</u></b>	<b><u>2,650,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,940,000	1,761,000	2,650,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>		<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>		<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>		<u>30,000</u>
001	Machinery and Equipment		17,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>		<b><u>50,000</u></b>
A13201	Furniture and Fixture		17,000		50,000
<b>Government Degree College Kalabat Twonship Haripur</b>			<b>57,179,000</b>	<b>54,666,000</b>	<b>70,440,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4113</b>	<b>Government Girls Degree College Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>141,472,000</u></b>	<b><u>138,412,000</u></b>	<b><u>191,399,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>78,068,000</u></b>	<b><u>91,821,000</u></b>	<b><u>100,526,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>66,158,000</u></b>	<b><u>75,623,000</u></b>	<b><u>84,428,000</u></b>
A01101	Total Basic Pay Of Officer		<u>66,158,000</u>	<u>75,623,000</u>	<u>84,381,000</u>
P070	Principal	(BPS-21)			2,322,000
S680	Senior Professor	(BPS-21)	1	1,825,000	
P082	Professor	(BPS-20)	5	5,569,000	7,106,000
A160	Associate Professor	(BPS-19)	17	10,965,000	13,986,000
D785	Deputy Chief Librarian	(BPS-19)	1	595,000	756,000
A130	Assistant Professor	(BPS-18)	24	10,628,000	13,554,000
L028	Lecturer	(BPS-17)	23	20,354,000	25,963,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	627,000	799,000
L171	lecturer (BS)	(BPS-17)	36	13,781,000	17,572,000
S166	Superintendent	(BPS-17)	1	818,000	1,048,000
A057	Assistant	(BPS-16)	1	561,000	713,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	435,000	562,000
A01102	Personal pay				47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>11,910,000</u></b>	<b><u>16,198,000</u></b>	<b><u>16,098,000</u></b>
A01151	Total Basic Pay Other Staff		<u>11,896,000</u>	<u>16,170,000</u>	<u>16,059,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	318,000	432,000
S035	Senior Clerk	(BPS-14)	2	730,000	983,000
J013	Junior Clerk	(BPS-11)	4	622,000	842,000
H062	Hostel Superintendent	(BPS-09)	1	180,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>HR4113</b>	<b>Government Girls Degree College Haripur</b>						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	308,000	410,000	
L001	Laboratory Assistant	(BPS-07)	4	4	912,000	1,231,000	
L036	Library Clerk	(BPS-07)	2	2	144,000	194,000	
D112	Driver	(BPS-06)	3	3	554,000	745,000	
B006	Behishti	(BPS-03)	1	1	208,000	281,000	
B013	Bearer	(BPS-03)	3	3	539,000	724,000	
C002	Caller	(BPS-03)	2	2	1,669,000	2,246,000	
C057	Chowkidar	(BPS-03)	6	6	684,000	918,000	
C095	Cook	(BPS-03)	4	4	1,215,000	1,642,000	
G004	Gasman	(BPS-03)	1	1	133,000	184,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,730,000	2,333,000	
L035	Library Attendant	(BPS-03)	1	1	237,000	324,000	
M010	Mali	(BPS-03)	3	3	283,000	389,000	
N005	Naib Qasid	(BPS-03)	6	6	760,000	1,026,000	
S162	Sweeper	(BPS-03)	4	4	445,000	605,000	
T049	Tubewell Operator	(BPS-03)	1	1	225,000	302,000	
A01152	Personal pay				14,000	28,000	39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>63,404,000</b>	<b>46,591,000</b>	<b>90,873,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>57,174,000</b>	<b>40,146,000</b>	<b>82,807,000</b>
A01201	Senior Post Allowance				44,000	46,000	76,000
A01202	House Rent Allowance				7,991,000	9,165,000	10,991,000
A01203	Conveyance Allowance				4,557,000	5,402,000	12,946,000
A01207	Washing Allowance				540,000	534,000	506,000
A01208	Dress Allowance				540,000	532,000	504,000
A0120D	Integrated Allowance				324,000	316,000	302,000
A0120K	Special Judicial Allowance					1,000	
A0120X	Adhoc Allowance - 2010					2,000	
A01217	Medical Allowance				3,601,000	3,002,000	3,305,000
A0121T	Adhoc Relief Allowance 2013				961,000	913,000	883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4113</b>	<b>Government Girls Degree College Haripur</b>				
A01224	Entertainment Allowance		91,000	104,000	150,000
A0122C	Adhoc Relief Allowance - 2015		650,000	602,000	636,000
A0122M	Adhoc Relief Allowance 2016		4,300,000	38,000	70,000
A0122N	Special Conveyance Allowance to Disabled Employees		95,000	138,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017		5,866,000	89,000	105,000
A01238	Charge allowance		8,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,854,000	35,000	105,000
A0123P	Ad-hoc Relief Allowance 2019		3,893,000	16,000	53,000
A0124F	Adhoc Relief Allowance-2021		5,330,000	16,000	105,000
A0124H	Special Allowance-2021		419,000	981,000	886,000
A0124L	Weather Allowance		28,000	30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,706,000	8,327,000	9,006,000
A0124R	Adhoc Relief Allowance 2022			8,948,000	9,806,000
A0124X	Adhoc Relief Allowance 2023				31,297,000
A01270	Other		<u>376,000</u>	<u>901,000</u>	<u>750,000</u>
001	Others		376,000	901,000	750,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,230,000</u></b>	<b><u>6,445,000</u></b>	<b><u>8,066,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>317,000</u>	<u>156,000</u>	<u>160,000</u>
001	Leave Salary		317,000	156,000	160,000
A01289	Teaching Allowance		5,911,000	6,289,000	7,905,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,659,000</u></b>	<b><u>3,058,000</u></b>	<b><u>4,263,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>99,000</u></b>	<b><u>413,000</u></b>	<b><u>517,000</u></b>
A03201	Postage and Telegraph		11,000	13,000	17,000
A03202	Telephone and Trunk Call		88,000	400,000	500,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,175,000</u></b>	<b><u>2,230,000</u></b>	<b><u>2,455,000</u></b>
A03301	Gas		350,000	798,000	800,000
A03302	Water		25,000	17,000	5,000
A03303	Electricity		<u>800,000</u>	<u>1,415,000</u>	<u>1,650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4113</b>	<b>Government Girls Degree College Haripur</b>				
001	Electricity		800,000	1,415,000	1,650,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>110,000</u></b>	<b><u>68,000</u></b>	<b><u>224,000</u></b>
A03603	Registration		110,000	68,000	224,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>186,000</u></b>	<b><u>259,000</u></b>	<b><u>747,000</u></b>
A03805	Travelling Allowance		<u>176,000</u>	<u>244,000</u>	<u>720,000</u>
001	Travelling Allowance		176,000	244,000	720,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>27,000</u>
001	Conveyance Charges		10,000	15,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>89,000</u></b>	<b><u>88,000</u></b>	<b><u>320,000</u></b>
A03901	Stationery		<u>42,000</u>	<u>51,000</u>	<u>70,000</u>
001	Stationery		42,000	51,000	70,000
A03902	Printing and Publication		<u>26,000</u>	<u>13,000</u>	<u>38,000</u>
001	Printing and publication		26,000	13,000	38,000
A03905	Newspapers Periodicals and Books		6,000	3,000	85,000
A03907	Advertising & Publicity				<u>82,000</u>
001	Advertising and Publicity				82,000
A03970	Others		<u>15,000</u>	<u>21,000</u>	<u>45,000</u>
001	Others		15,000	21,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>	<b><u>2,354,000</u></b>	<b><u>2,291,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>	<b><u>2,354,000</u></b>	<b><u>2,291,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000	2,354,000	2,291,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4113</b>	<b>Government Girls Degree College Haripur</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>29,000</b>	<b>15,000</b>	<b>90,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>21,000</b>	<b>11,000</b>	<b>45,000</b>
A13101	Machinery and Equipment		21,000	11,000	45,000
001	Machinery and Equipment		21,000	11,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>8,000</b>	<b>4,000</b>	<b>45,000</b>
A13201	Furniture and Fixture		8,000	4,000	45,000
<b>Government Girls Degree College Haripur</b>			<b>145,800,000</b>	<b>143,839,000</b>	<b>198,044,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4269</b>	<b>Government Girls Degree College Kalabut Township Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,428,000</u></b>	<b><u>47,784,000</u></b>	<b><u>62,105,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>29,578,000</u></b>	<b><u>31,818,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>40</b>	<b><u>24,971,000</u></b>	<b><u>25,542,000</u></b>
A01101	Total Basic Pay Of Officer	<u>40</u>	<u>40</u>	<u>24,971,000</u>	<u>25,542,000</u>
P082	Professor (BPS-20)	1	1	1,474,000	1,879,000
A160	Associate Professor (BPS-19)	6	6	5,506,000	702,000
A130	Assistant Professor (BPS-18)	9	9	5,796,000	7,398,000
S587	Senior Librarian (BPS-18)	1	1	429,000	551,000
L028	Lecturer (BPS-17)	7	7	5,588,000	7,128,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	510,000	648,000
L171	lecturer (BS) (BPS-17)	14	14	5,360,000	6,836,000
A057	Assistant (BPS-16)	1	1	308,000	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>4,607,000</u></b>	<b><u>6,826,000</u></b>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>4,607,000</u>	<u>6,826,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	450,000	605,000
S035	Senior Clerk (BPS-14)	1	1	535,000	724,000
J013	Junior Clerk (BPS-11)	2	2	311,000	421,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	439,000	594,000
L001	Laboratory Assistant (BPS-07)	2	2	435,000	583,000
L036	Library Clerk (BPS-07)	1	1	160,000	216,000
D112	Driver (BPS-06)	1	1	160,000	216,000
C057	Chowkidar (BPS-03)	3	3	341,000	464,000
L002	Laboratory Attendant (BPS-03)	4	4	511,000	691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>HR4269</b>	<b>Government Girls Degree College Kalabut Township Haripur</b>						
L035	Library Attendant	(BPS-03)	1	1	237,000	324,000	
M010	Mali	(BPS-03)	2	2	171,000	238,000	
N005	Naib Qasid	(BPS-03)	3	3	341,000	464,000	
S162	Sweeper	(BPS-03)	2	2	345,000	464,000	
T049	Tubewell Operator	(BPS-03)	1	1	171,000	238,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,850,000</u></b>	<b><u>15,966,000</u></b>	<b><u>30,321,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,546,000</u></b>	<b><u>13,889,000</u></b>	<b><u>27,965,000</u></b>
A01201	Senior Post Allowance				15,000	4,000	15,000
A01202	House Rent Allowance				3,037,000	3,113,000	3,559,000
A01203	Conveyance Allowance				2,513,000	1,926,000	4,611,000
A01207	Washing Allowance				216,000	200,000	175,000
A01208	Dress Allowance				216,000	200,000	175,000
A0120D	Integrated Allowance				130,000	120,000	105,000
A01216	Qualification Allowance				32,000		
A01217	Medical Allowance				1,238,000	1,058,000	1,114,000
A0121T	Adhoc Relief Allowance 2013				426,000	322,000	294,000
A01224	Entertainment Allowance				36,000	28,000	43,000
A0122C	Adhoc Relief Allowance - 2015				259,000	216,000	202,000
A0122M	Adhoc Relief Allowance 2016				2,020,000	27,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					66,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				2,677,000	26,000	
A01238	Charge allowance				8,000	2,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,676,000	21,000	
A0123P	Ad-hoc Relief Allowance 2019				1,512,000	8,000	
A0124F	Adhoc Relief Allowance-2021				2,065,000	4,000	
A0124H	Special Allowance-2021					418,000	578,000
A0124L	Weather Allowance				9,000	11,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,435,000	2,998,000	3,068,000
A0124R	Adhoc Relief Allowance 2022					3,033,000	3,235,000
A0124X	Adhoc Relief Allowance 2023						10,539,000
A01270	Other				<u>26,000</u>	<u>88,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4269</b>	<b>Government Girls Degree College Kalabut Township Haripur</b>				
001	Others		26,000	88,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,304,000</u></b>	<b><u>2,077,000</u></b>	<b><u>2,356,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>72,000</u>	<u>58,000</u>	<u>1,000</u>
001	Leave Salary		72,000	58,000	1,000
A01289	Teaching Allowance		2,230,000	2,019,000	2,354,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,040,000</u></b>	<b><u>1,420,000</u></b>	<b><u>1,419,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>73,000</u></b>	<b><u>86,000</u></b>	<b><u>145,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	20,000
A03202	Telephone and Trunk Call		66,000	79,000	125,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>642,000</u></b>	<b><u>1,000,000</u></b>	<b><u>685,000</u></b>
A03301	Gas		141,000	119,000	200,000
A03303	Electricity		<u>501,000</u>	<u>881,000</u>	<u>485,000</u>
001	Electricity		501,000	881,000	485,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>110,000</u></b>	<b><u>54,000</u></b>	<b><u>74,000</u></b>
A03603	Registration		110,000	54,000	74,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>124,000</u></b>	<b><u>184,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance		<u>114,000</u>	<u>174,000</u>	<u>250,000</u>
001	Travelling Allowance		114,000	174,000	250,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Conveyance Charges		10,000	10,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>91,000</u></b>	<b><u>96,000</u></b>	<b><u>235,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>30,000</u>	<u>80,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4269</b>	<b>Government Girls Degree College Kalabut Township Haripur</b>				
001	Stationery		21,000	30,000	80,000
A03902	Printing and Publication		<u>11,000</u>	<u>6,000</u>	<u>45,000</u>
001	Printing and publication		11,000	6,000	45,000
A03905	Newspapers Periodicals and Books		7,000	3,000	20,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Advertising and Publicity		35,000	35,000	50,000
A03970	Others		<u>17,000</u>	<u>22,000</u>	<u>40,000</u>
001	Others		17,000	22,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,320,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,320,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>660,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>660,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>660,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		660,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>39,000</b></u>	<u><b>31,000</b></u>	<u><b>130,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>8,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>8,000</u>	<u>80,000</u>
001	Machinery and Equipment		17,000	8,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>22,000</b></u>	<u><b>23,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		22,000	23,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4269</b>	<b>Government Girls Degree College Kalabut Township Haripur</b>				
<b>Government Girls Degree College Kalabut Township Haripur</b>			<b>58,487,000</b>	<b>49,235,000</b>	<b>63,656,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4290</b>	<b>Government Girls Degree College Ghazi Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,088,000</u></b>	<b><u>38,272,000</u></b>	<b><u>56,225,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>27,436,000</u></b>	<b><u>25,404,000</u></b>	<b><u>35,317,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>23,224,000</u></b>	<b><u>20,539,000</u></b>	<b><u>29,636,000</u></b>
A01101	Total Basic Pay Of Officer		<u>23,224,000</u>	<u>20,539,000</u>	<u>29,636,000</u>
P082	Professor	(BPS-20)	1	1	994,000
A160	Associate Professor	(BPS-19)	6	6	3,424,000
A130	Assistant Professor	(BPS-18)	10	10	6,772,000
L028	Lecturer	(BPS-17)	8	8	8,392,000
L033	Librarian	(BPS-17)	1	1	896,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	1,080,000
L171	lecturer (BS)	(BPS-17)	15	15	7,322,000
A057	Assistant	(BPS-16)	1	1	756,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,212,000</u></b>	<b><u>4,865,000</u></b>	<b><u>5,681,000</u></b>
A01151	Total Basic Pay Other Staff		<u>4,212,000</u>	<u>4,865,000</u>	<u>5,681,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	497,000
S035	Senior Clerk	(BPS-14)	1	1	691,000
J013	Junior Clerk	(BPS-11)	1	1	389,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	475,000
L001	Laboratory Assistant	(BPS-07)	1	1	572,000
L036	Library Clerk	(BPS-07)	1	1	216,000
D112	Driver	(BPS-06)	1	1	184,000
C057	Chowkidar	(BPS-03)	3	3	518,000
L002	Laboratory Attendant	(BPS-03)	4	4	713,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>HR4290</b>	<b>Government Girls Degree College Ghazi Haripur</b>						
L035	Library Attendant	(BPS-03)	1	1	237,000	324,000	
M010	Mali	(BPS-03)	1	1	138,000	184,000	
N005	Naib Qasid	(BPS-03)	2	2	271,000	367,000	
S162	Sweeper	(BPS-03)	3	3	271,000	367,000	
T049	Tubewell Operator	(BPS-03)	1	1	138,000	184,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,652,000</u></b>	<b><u>12,868,000</u></b>	<b><u>20,908,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,456,000</u></b>	<b><u>11,113,000</u></b>	<b><u>19,061,000</u></b>
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				3,093,000	2,556,000	2,678,000
A01203	Conveyance Allowance				1,136,000	1,459,000	1,522,000
A01207	Washing Allowance				192,000	128,000	124,000
A01208	Dress Allowance				192,000	128,000	124,000
A0120D	Integrated Allowance				115,000	77,000	74,000
A01217	Medical Allowance				1,336,000	808,000	805,000
A0121T	Adhoc Relief Allowance 2013				335,000	246,000	237,000
A01224	Entertainment Allowance				48,000	27,000	33,000
A0122C	Adhoc Relief Allowance - 2015				238,000	167,000	161,000
A0122M	Adhoc Relief Allowance 2016				2,178,000	3,000	
A0122N	Special Conveyance Allowance to Disabled Employees				6,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017				2,775,000	4,000	
A01238	Charge allowance				8,000	1,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,775,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				1,562,000	2,000	
A0124F	Adhoc Relief Allowance-2021				2,042,000	4,000	
A0124H	Special Allowance-2021				172,000	346,000	449,000
A0124L	Weather Allowance				9,000	7,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,114,000	2,472,000	2,296,000
A0124R	Adhoc Relief Allowance 2022					2,494,000	2,457,000
A0124X	Adhoc Relief Allowance 2023						7,877,000
A01270	Other				<u>130,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others				130,000	180,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4290</b>	<b>Government Girls Degree College Ghazi Haripur</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,196,000</u></b>	<b><u>1,755,000</u></b>	<b><u>1,847,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>933,000</u>		<u>100,000</u>
001	Leave Salary		933,000		100,000
A01289	Teaching Allowance		2,261,000	1,755,000	1,746,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>939,000</u></b>	<b><u>798,000</u></b>	<b><u>1,232,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>28,000</u></b>	<b><u>124,000</u></b>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		42,000	28,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>614,000</u></b>	<b><u>582,000</u></b>	<b><u>667,000</u></b>
A03301	Gas		314,000	93,000	84,000
A03303	Electricity		<u>300,000</u>	<u>489,000</u>	<u>583,000</u>
001	Electricity		300,000	489,000	583,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>120,000</u></b>
A03603	Registration				120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>160,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>160,000</u>	<u>200,000</u>
001	Travelling Allowance		165,000	160,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>112,000</u></b>	<b><u>28,000</u></b>	<b><u>121,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery		29,000	25,000	40,000
A03902	Printing and Publication		<u>11,000</u>		<u>40,000</u>
001	Printing and publication		11,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4290</b>	<b>Government Girls Degree College Ghazi Haripur</b>				
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03907	Advertising & Publicity		<u>55,000</u>		<u>1,000</u>
001	Advertising and Publicity		55,000		1,000
A03970	Others		<u>11,000</u>		<u>30,000</u>
001	Others		11,000		30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>1,800,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>1,800,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,800,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>44,000</u></b>		<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>		<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>		<u>40,000</u>
001	Machinery and Equipment		18,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>26,000</u></b>		<b><u>30,000</u></b>
A13201	Furniture and Fixture		26,000		30,000
<b>Government Girls Degree College Ghazi Haripur</b>			<b>55,393,000</b>	<b>39,070,000</b>	<b>59,328,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4298</b>	<b>Government Girls Degree College Sarai Saleh Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>67,212,000</u></b>	<b><u>51,528,000</u></b>	<b><u>89,411,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>88</b>	<b>88</b>	<b><u>38,890,000</u></b>	<b><u>49,734,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>61</b>	<b>61</b>	<b><u>34,063,000</u></b>	<b><u>43,188,000</u></b>
A01101	Total Basic Pay Of Officer	61	61	<u>33,859,000</u>	<u>43,188,000</u>
P082	Professor (BPS-20)	2	2	2,650,000	3,380,000
A160	Associate Professor (BPS-19)	7	7	4,703,000	6,005,000
A130	Assistant Professor (BPS-18)	11	11	5,711,000	7,279,000
S587	Senior Librarian (BPS-18)	1	1	488,000	626,000
L028	Lecturer (BPS-17)	10	10	8,579,000	10,940,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	517,000	659,000
L171	lecturer (BS) (BPS-17)	28	28	10,719,000	13,673,000
A057	Assistant (BPS-16)	1	1	492,000	626,000
A01102	Personal pay			204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>4,827,000</u></b>	<b><u>6,546,000</u></b>
A01151	Total Basic Pay Other Staff	27	27	<u>4,827,000</u>	<u>6,546,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	294,000	400,000
S035	Senior Clerk (BPS-14)	1	1	498,000	670,000
J013	Junior Clerk (BPS-11)	2	2	437,000	594,000
H292	Hostel Warden (BPS-09)	1	1	194,000	270,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	284,000	389,000
L001	Laboratory Assistant (BPS-07)	1	1	282,000	378,000
L036	Library Clerk (BPS-07)	1	1	160,000	216,000
D112	Driver (BPS-06)	2	2	402,000	540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>HR4298</b>	<b>Government Girls Degree College Sarai Saleh Haripur</b>						
C057	Chowkidar	(BPS-03)	3	3	383,000	518,000	
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	132,000	184,000	
L002	Laboratory Attendant	(BPS-03)	4	4	508,000	691,000	
L035	Library Attendant	(BPS-03)	1	1	237,000	324,000	
M010	Mali	(BPS-03)	2	2	296,000	400,000	
N005	Naib Qasid	(BPS-03)	3	3	360,000	486,000	
S162	Sweeper	(BPS-03)	3	3	360,000	486,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,322,000</u></b>	<b><u>17,295,000</u></b>	<b><u>39,677,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,512,000</u></b>	<b><u>14,904,000</u></b>	<b><u>36,028,000</u></b>
A01201	Senior Post Allowance				16,000	28,000	30,000
A01202	House Rent Allowance				3,276,000	3,449,000	4,750,000
A01203	Conveyance Allowance				1,972,000	2,203,000	6,719,000
A01207	Washing Allowance				228,000	218,000	216,000
A01208	Dress Allowance				228,000	218,000	216,000
A0120D	Integrated Allowance				137,000	131,000	130,000
A01217	Medical Allowance				1,847,000	1,173,000	1,644,000
A0121T	Adhoc Relief Allowance 2013				438,000	328,000	341,000
A01224	Entertainment Allowance				40,000	29,000	54,000
A0122C	Adhoc Relief Allowance - 2015				296,000	220,000	229,000
A0122M	Adhoc Relief Allowance 2016				1,814,000		
A0122N	Special Conveyance Allowance to Disabled Employees					44,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,435,000		
A01238	Charge allowance				8,000	11,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				2,435,000		
A0123P	Ad-hoc Relief Allowance 2019				1,943,000		
A0124F	Adhoc Relief Allowance-2021				2,171,000	7,000	
A0124H	Special Allowance-2021				147,000	339,000	325,000
A0124L	Weather Allowance				9,000	12,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,775,000	3,011,000	3,637,000
A0124R	Adhoc Relief Allowance 2022					3,323,000	4,547,000
A0124X	Adhoc Relief Allowance 2023						12,916,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4298</b>	<b>Government Girls Degree College Sarai Saleh Haripur</b>				
A01270	Other		<u>297,000</u>	<u>160,000</u>	<u>190,000</u>
001	Others		297,000	160,000	190,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,810,000</u></b>	<b><u>2,391,000</u></b>	<b><u>3,649,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>293,000</u>		<u>90,000</u>
001	Leave Salary		293,000		90,000
A01289	Teaching Allowance		2,515,000	2,391,000	3,558,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,039,000</u></b>	<b><u>2,481,000</u></b>	<b><u>2,950,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,000</u></b>	<b><u>196,000</u></b>	<b><u>148,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	20,000
A03202	Telephone and Trunk Call		28,000	191,000	128,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>660,000</u></b>	<b><u>2,046,000</u></b>	<b><u>1,950,000</u></b>
A03301	Gas				50,000
A03303	Electricity		<u>660,000</u>	<u>2,046,000</u>	<u>1,900,000</u>
001	Electricity		660,000	2,046,000	1,900,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>110,000</u></b>		<b><u>319,000</u></b>
A03603	Registration		110,000		319,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>174,000</u></b>	<b><u>115,000</u></b>	<b><u>325,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>107,000</u>	<u>300,000</u>
001	Travelling Allowance		165,000	107,000	300,000
A03808	Conveyance Charges		<u>9,000</u>	<u>8,000</u>	<u>25,000</u>
001	Conveyance Charges		9,000	8,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>61,000</u></b>	<b><u>124,000</u></b>	<b><u>208,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4298</b>	<b>Government Girls Degree College Sarai Saleh Haripur</b>				
A03901	Stationery		<u>21,000</u>	<u>95,000</u>	<u>90,000</u>
001	Stationery		21,000	95,000	90,000
A03902	Printing and Publication		<u>17,000</u>	<u>14,000</u>	<u>50,000</u>
001	Printing and publication		17,000	14,000	50,000
A03905	Newspapers Periodicals and Books		6,000		18,000
A03970	Others		<u>17,000</u>	<u>15,000</u>	<u>50,000</u>
001	Others		17,000	15,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,320,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,320,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>18,000</b></u>	<u><b>100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>9,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		17,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>18,000</b></u>	<u><b>9,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		18,000	9,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4298</b>	<b>Government Girls Degree College Sarai Saleh Haripur</b>				
<b>Government Girls Degree College Sarai Saleh Haripur</b>			<b>69,608,000</b>	<b>54,027,000</b>	<b>92,463,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4322</b>	<b>Government Girls Degree College Mankarai Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,614,000</u></b>	<b><u>47,288,000</u></b>	<b><u>54,617,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>24,007,000</u></b>	<b><u>31,344,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>19,151,000</u></b>	<b><u>24,568,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>19,151,000</u>	<u>24,441,000</u>
P082	Professor (BPS-20)	1	1	2,658,000	3,391,000
A160	Associate Professor (BPS-19)	5	5	4,620,000	5,897,000
A130	Assistant Professor (BPS-18)	8	8	4,987,000	6,361,000
S587	Senior Librarian (BPS-18)	1	1	520,000	670,000
L028	Lecturer (BPS-17)	7	7	5,449,000	6,944,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	520,000	670,000
A057	Assistant (BPS-16)	1	1	397,000	508,000
A01102	Personal pay				47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>4,856,000</u></b>	<b><u>6,015,000</u></b>
A01151	Total Basic Pay Other Staff	26	26	<u>4,856,000</u>	<u>6,577,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	275,000	367,000
S035	Senior Clerk (BPS-14)	1	1	445,000	605,000
J013	Junior Clerk (BPS-11)	2	2	798,000	1,080,000
H062	Hostel Superintendent (BPS-09)	1	1	306,000	421,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	265,000	356,000
L001	Laboratory Assistant (BPS-07)	1	1	263,000	356,000
L036	Library Clerk (BPS-07)	1	1	160,000	216,000
D112	Driver (BPS-06)	2	2	489,000	659,000
C057	Chowkidar (BPS-03)	3	3	356,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>HR4322</b>	<b>Government Girls Degree College Mankarai Haripur</b>						
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	173,000	238,000	
L002	Laboratory Attendant	(BPS-03)	5	5	477,000	637,000	
L035	Library Attendant	(BPS-03)	1	1	237,000	324,000	
M010	Mali	(BPS-03)	1	1	124,000	173,000	
N005	Naib Qasid	(BPS-03)	3	3	244,000	335,000	
S162	Sweeper	(BPS-03)	2	2	244,000	335,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>21,607,000</b>	<b>15,944,000</b>	<b>23,472,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>19,508,000</b>	<b>13,926,000</b>	<b>21,720,000</b>
A01201	Senior Post Allowance				16,000	15,000	15,000
A01202	House Rent Allowance				3,046,000	3,134,000	2,844,000
A01203	Conveyance Allowance				1,673,000	1,976,000	1,764,000
A01207	Washing Allowance				228,000	210,000	183,000
A01208	Dress Allowance				228,000	210,000	183,000
A0120D	Integrated Allowance				137,000	126,000	110,000
A01216	Qualification Allowance				126,000		
A01217	Medical Allowance				987,000	1,067,000	958,000
A0121T	Adhoc Relief Allowance 2013				326,000	285,000	257,000
A01224	Entertainment Allowance				30,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				223,000	195,000	176,000
A0122M	Adhoc Relief Allowance 2016				1,385,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,989,000	1,000	4,000
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,986,000	1,000	4,000
A0123P	Ad-hoc Relief Allowance 2019				1,097,000	1,000	3,000
A0124F	Adhoc Relief Allowance-2021				1,993,000	1,000	
A0124H	Special Allowance-2021				272,000	550,000	484,000
A0124L	Weather Allowance				10,000	11,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,626,000	2,839,000	2,551,000
A0124R	Adhoc Relief Allowance 2022					3,086,000	2,800,000
A0124X	Adhoc Relief Allowance 2023						9,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4322</b>	<b>Government Girls Degree College Mankarai Haripur</b>				
A01270	Other		<u>84,000</u>	<u>150,000</u>	<u>220,000</u>
001	Others		84,000	150,000	220,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,099,000</u></b>	<b><u>2,018,000</u></b>	<b><u>1,752,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>126,000</u>	<u>1,000</u>
001	Leave Salary		2,000	126,000	1,000
A01289	Teaching Allowance		2,095,000	1,892,000	1,750,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>705,000</u></b>	<b><u>736,000</u></b>	<b><u>1,295,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>87,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	3,000
A03202	Telephone and Trunk Call		42,000	82,000	87,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>330,000</u></b>	<b><u>482,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity		<u>330,000</u>	<u>482,000</u>	<u>800,000</u>
001	Electricity		330,000	482,000	800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>110,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03603	Registration		110,000	49,000	49,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>127,000</u></b>	<b><u>58,000</u></b>	<b><u>178,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>32,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	32,000	150,000
A03808	Conveyance Charges		<u>17,000</u>	<u>26,000</u>	<u>28,000</u>
001	Conveyance Charges		17,000	26,000	28,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>60,000</u></b>	<b><u>178,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>34,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4322</b>	<b>Government Girls Degree College Mankarai Haripur</b>				
001	Stationery		26,000	34,000	45,000
A03902	Printing and Publication		<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
001	Printing and publication		11,000	10,000	15,000
A03905	Newspapers Periodicals and Books		6,000		18,000
A03907	Advertising & Publicity		<u>30,000</u>		<u>75,000</u>
001	Advertising and Publicity		30,000		75,000
A03970	Others		<u>17,000</u>	<u>16,000</u>	<u>25,000</u>
001	Others		17,000	16,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,320,000</b></u>		<u><b>241,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,320,000</b></u>		<u><b>241,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,320,000		241,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>31,000</b></u>	<u><b>24,000</b></u>	<u><b>75,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>18,000</b></u>	<u><b>9,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>13,000</b></u>	<u><b>15,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		13,000	15,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4322</b>	<b>Government Girls Degree College Mankarai Haripur</b>				
<b>Government Girls Degree College Mankarai Haripur</b>			<b>47,672,000</b>	<b>48,048,000</b>	<b>56,229,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4347</b>	<b>Govt. Girls Degree College Khanpur Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,762,000</u></b>	<b><u>47,095,000</u></b>	<b><u>60,282,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>25,116,000</u></b>	<b><u>31,295,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>21,790,000</u></b>	<b><u>27,788,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>21,790,000</u>	<u>27,788,000</u>
P082	Professor (BPS-20)	1	1	1,254,000	1,598,000
A160	Associate Professor (BPS-19)	6	6	5,372,000	6,858,000
A130	Assistant Professor (BPS-18)	9	9	3,356,000	4,277,000
L028	Lecturer (BPS-17)	7	7	10,046,000	12,809,000
L033	Librarian (BPS-17)	1	1	670,000	853,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	670,000	853,000
A057	Assistant (BPS-16)	1	1	422,000	540,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>3,326,000</u></b>	<b><u>4,342,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>3,326,000</u>	<u>4,342,000</u>
S035	Senior Clerk (BPS-14)	1	1	296,000	400,000
J013	Junior Clerk (BPS-11)	2	2	242,000	324,000
L001	Laboratory Assistant (BPS-07)	4	4	623,000	842,000
L036	Library Clerk (BPS-07)	1	1	160,000	216,000
C057	Chowkidar (BPS-03)	3	3	353,000	475,000
L002	Laboratory Attendant (BPS-03)	4	4	530,000	713,000
L035	Library Attendant (BPS-03)	1	1	237,000	324,000
M010	Mali (BPS-03)	1	1	179,000	238,000
N005	Naib Qasid (BPS-03)	3	3	353,000	475,000
S162	Sweeper (BPS-03)	2	2	353,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4347</b>	<b>Govt. Girls Degree College Khanpur Haripur</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,646,000</u></b>	<b><u>15,800,000</u></b>	<b><u>28,012,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,140,000</u></b>	<b><u>13,666,000</u></b>	<b><u>25,502,000</u></b>
A01201	Senior Post Allowance			13,000	15,000
A01202	House Rent Allowance		2,995,000	3,132,000	3,339,000
A01203	Conveyance Allowance		1,583,000	1,871,000	4,564,000
A01207	Washing Allowance		168,000	157,000	147,000
A01208	Dress Allowance		168,000	157,000	147,000
A0120D	Integrated Allowance		108,000	94,000	88,000
A01216	Qualification Allowance		19,000		
A01217	Medical Allowance		865,000	985,000	1,007,000
A0121T	Adhoc Relief Allowance 2013		291,000	315,000	273,000
A01224	Entertainment Allowance		11,000	39,000	51,000
A0122C	Adhoc Relief Allowance - 2015		199,000	214,000	186,000
A0122M	Adhoc Relief Allowance 2016		1,222,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,771,000	33,000	
A01238	Charge allowance		8,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		1,771,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019		1,016,000	20,000	
A0124F	Adhoc Relief Allowance-2021		1,991,000	8,000	
A0124H	Special Allowance-2021		166,000	400,000	436,000
A0124L	Weather Allowance		8,000	9,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,767,000	2,898,000	2,798,000
A0124R	Adhoc Relief Allowance 2022			3,026,000	2,954,000
A0124X	Adhoc Relief Allowance 2023				9,345,000
A01270	Other		<u>13,000</u>	<u>253,000</u>	<u>143,000</u>
001	Others		13,000	253,000	143,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,506,000</u></b>	<b><u>2,134,000</u></b>	<b><u>2,510,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>178,000</u>		<u>169,000</u>
001	Leave Salary		178,000		169,000
A01289	Teaching Allowance		2,326,000	2,134,000	2,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4347</b>	<b>Govt. Girls Degree College Khanpur Haripur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>273,000</u></b>	<b><u>494,000</u></b>	<b><u>859,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph		5,000	8,000	10,000
A03202	Telephone and Trunk Call		27,000	40,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>74,000</u></b>	<b><u>141,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>74,000</u>	<u>141,000</u>	<u>350,000</u>
001	Electricity		74,000	141,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>246,000</u></b>	<b><u>315,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>234,000</u>	<u>300,000</u>
001	Travelling Allowance		110,000	234,000	300,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	12,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>48,000</u></b>	<b><u>59,000</u></b>	<b><u>146,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>32,000</u>	<u>60,000</u>
001	Stationery		26,000	32,000	60,000
A03902	Printing and Publication		<u>9,000</u>	<u>12,000</u>	<u>35,000</u>
001	Printing and publication		9,000	12,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others		<u>7,000</u>	<u>12,000</u>	<u>40,000</u>
001	Others		7,000	12,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4347</b>	<b>Govt. Girls Degree College Khanpur Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>19,000</u>	<u>20,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	5,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>9,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		9,000	15,000	40,000
<b>Govt. Girls Degree College Khanpur Haripur</b>			<b>46,058,000</b>	<b>47,609,000</b>	<b>61,223,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>HR4397</b>	<b>Govt. Degree College Sarei Salah Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,920,000</u></b>	<b><u>12,910,000</u></b>	<b><u>28,190,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>11,221,000</u></b>	<b><u>8,482,000</u></b>	<b><u>14,480,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>9,338,000</u></b>	<b><u>6,821,000</u></b>	<b><u>11,922,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>9,338,000</u>	<u>6,821,000</u>	<u>11,922,000</u>
P070	Principal (BPS-19)	1	1	711,000		907,000
A130	Assistant Professor (BPS-18)	4	4	1,841,000		2,354,000
L028	Lecturer (BPS-17)	16	16	5,831,000		7,441,000
L033	Librarian (BPS-17)	1	1	364,000		464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000		464,000
A057	Assistant (BPS-16)	1	1	227,000		292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,883,000</u></b>	<b><u>1,661,000</u></b>	<b><u>2,558,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,883,000</u>	<u>1,661,000</u>	<u>2,558,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		248,000
J013	Junior Clerk (BPS-11)	1	1	151,000		205,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000		540,000
C057	Chowkidar (BPS-03)	2	2	231,000		313,000
L002	Laboratory Attendant (BPS-03)	3	3	346,000		464,000
M010	Mali (BPS-03)	1	1	115,000		162,000
N005	Naib Qasid (BPS-03)	2	2	231,000		313,000
S162	Sweeper (BPS-03)	2	2	231,000		313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,699,000</u></b>	<b><u>4,428,000</u></b>	<b><u>13,710,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>17,699,000</u></b>	<b><u>4,004,000</u></b>	<b><u>12,549,000</u></b>
A01202	House Rent Allowance			4,488,000	854,000	1,460,000
A01203	Conveyance Allowance			1,827,000	591,000	2,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4397</b>	<b>Govt. Degree College Sarei Salah Haripur</b>				
A01207	Washing Allowance		468,000	90,000	120,000
A01208	Dress Allowance		468,000	90,000	120,000
A0120D	Integrated Allowance		281,000	54,000	72,000
A01217	Medical Allowance		843,000	327,000	533,000
A0121T	Adhoc Relief Allowance 2013			68,000	121,000
A01224	Entertainment Allowance			4,000	6,000
A0122C	Adhoc Relief Allowance - 2015			46,000	83,000
A0122M	Adhoc Relief Allowance 2016		1,122,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,122,000		
A01233	Unattractive Area Allowance				<u>4,000</u>
001	Unattractive Area Allowance				4,000
A01238	Charge allowance				10,000
A0123G	Ad-hoc Relief Allowance-2018		1,122,000		
A0123P	Ad-hoc Relief Allowance 2019		655,000		
A0124F	Adhoc Relief Allowance-2021		1,122,000		
A0124H	Special Allowance-2021		2,498,000	179,000	341,000
A0124L	Weather Allowance				7,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,683,000	822,000	1,420,000
A0124R	Adhoc Relief Allowance 2022			826,000	1,427,000
A0124X	Adhoc Relief Allowance 2023				4,539,000
A01270	Other			<u>53,000</u>	<u>90,000</u>
001	Others			53,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>424,000</b></u>	<u><b>1,161,000</b></u>
A01274	Medical Charges				<u>400,000</u>
001	Medical Charges				400,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance			424,000	760,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>557,000</b></u>	<u><b>1,276,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>13,000</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph			13,000	11,000
A03202	Telephone and Trunk Call				30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4397</b>	<b>Govt. Degree College Sarei Salah Haripur</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>270,000</u></b>	<b><u>565,000</u></b>
A03301	Gas				45,000
A03303	Electricity			<u>270,000</u>	<u>520,000</u>
001	Electricity			270,000	520,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>104,000</u></b>	<b><u>417,000</u></b>
A03805	Travelling Allowance			<u>89,000</u>	<u>400,000</u>
001	Travelling Allowance			89,000	400,000
A03808	Conveyance Charges			<u>15,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>170,000</u></b>	<b><u>253,000</u></b>
A03901	Stationery			<u>35,000</u>	<u>45,000</u>
001	Stationery			35,000	45,000
A03902	Printing and Publication			<u>35,000</u>	<u>45,000</u>
001	Printing and publication			35,000	45,000
A03905	Newspapers Periodicals and Books				6,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>137,000</u>
001	Advertising and Publicity			100,000	137,000
A03970	Others				<u>20,000</u>
001	Others				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>880,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>880,000</u></b>
A04114	Superannuation Encashment of L.P.R				880,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>10,000</u></b>	<b><u>85,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4397</b>	<b>Govt. Degree College Sarei Salah Haripur</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixture			10,000	35,000
<b>Govt. Degree College Sarei Salah Haripur</b>			<b>28,920,000</b>	<b>13,477,000</b>	<b>30,431,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR5106</b>	<b>Government Girls Degree College No. 2 Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>59,160,000</u></b>	<b><u>51,759,000</u></b>	<b><u>79,820,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>70</b>	<b>70</b>	<b><u>31,844,000</u></b>	<b><u>34,048,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>43</b>	<b>43</b>	<b><u>27,198,000</u></b>	<b><u>27,979,000</u></b>
A01101	Total Basic Pay Of Officer	43	43	<u>27,166,000</u>	<u>27,979,000</u>
P082	Professor (BPS-20)	1	1	2,738,000	3,499,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	3,560,000	4,547,000
L028	Lecturer (BPS-17)	8	8	8,403,000	10,714,000
L033	Librarian (BPS-17)	1	1	930,000	1,188,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	611,000	778,000
L171	lecturer (BS) (BPS-17)	15	15	5,742,000	7,322,000
A057	Assistant (BPS-16)	1	1	250,000	324,000
L001	Laboratory Assistant (BPS-16)	2	2	454,000	583,000
A01102	Personal pay			32,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>4,646,000</u></b>	<b><u>6,069,000</u></b>
A01151	Total Basic Pay Other Staff	27	27	<u>4,646,000</u>	<u>6,069,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	281,000	378,000
S035	Senior Clerk (BPS-14)	1	1	289,000	389,000
J013	Junior Clerk (BPS-11)	1	1	275,000	367,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	271,000	367,000
L001	Laboratory Assistant (BPS-07)	1	1	268,000	367,000
D112	Driver (BPS-06)	2	2	365,000	497,000
C057	Chowkidar (BPS-03)	4	4	590,000	799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>HR5106</b>	<b>Government Girls Degree College No. 2 Haripur</b>						
L002	Laboratory Attendant	(BPS-03)	4	4	595,000	799,000	
M010	Mali	(BPS-03)	3	3	416,000	562,000	
N005	Naib Qasid	(BPS-03)	4	4	590,000	799,000	
S162	Sweeper	(BPS-03)	4	4	590,000	799,000	
T049	Tubewell Operator	(BPS-03)	1	1	116,000	162,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,316,000</u></b>	<b><u>17,711,000</u></b>	<b><u>38,867,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,184,000</u></b>	<b><u>15,468,000</u></b>	<b><u>35,512,000</u></b>
A01201	Senior Post Allowance				9,000	4,000	15,000
A01202	House Rent Allowance				3,645,000	3,494,000	4,688,000
A01203	Conveyance Allowance				1,982,000	2,360,000	5,897,000
A01207	Washing Allowance				264,000	263,000	261,000
A01208	Dress Allowance				264,000	263,000	261,000
A0120D	Integrated Allowance				160,000	158,000	157,000
A01217	Medical Allowance				1,542,000	1,201,000	1,537,000
A0121T	Adhoc Relief Allowance 2013				273,000	278,000	315,000
A01224	Entertainment Allowance				14,000	20,000	35,000
A0122C	Adhoc Relief Allowance - 2015				188,000	198,000	222,000
A0122M	Adhoc Relief Allowance 2016				2,103,000	6,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,668,000	7,000	
A01238	Charge allowance				8,000	8,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				2,668,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				1,591,000	7,000	
A0124F	Adhoc Relief Allowance-2021				2,135,000	9,000	
A0124H	Special Allowance-2021				790,000	381,000	450,000
A0124L	Weather Allowance				8,000	14,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,771,000	3,308,000	3,987,000
A0124R	Adhoc Relief Allowance 2022					3,337,000	4,137,000
A0124X	Adhoc Relief Allowance 2023						13,214,000
A01270	Other				<b><u>63,000</u></b>	<b><u>109,000</u></b>	<b><u>235,000</u></b>
001	Others				63,000	109,000	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR5106</b>	<b>Government Girls Degree College No. 2 Haripur</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,132,000</u></b>	<b><u>2,243,000</u></b>	<b><u>3,355,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>34,000</u>
001	Medical Charges		2,000		34,000
A01278	Leave Salary		<u>83,000</u>		<u>1,000</u>
001	Leave Salary		83,000		1,000
A01289	Teaching Allowance		2,047,000	2,243,000	3,320,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,077,000</u></b>	<b><u>1,134,000</u></b>	<b><u>1,788,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>104,000</u></b>	<b><u>135,000</u></b>
A03201	Postage and Telegraph		9,000	17,000	15,000
A03202	Telephone and Trunk Call		55,000	87,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>805,000</u></b>	<b><u>714,000</u></b>	<b><u>1,000,000</u></b>
A03301	Gas		305,000	305,000	400,000
A03303	Electricity		<u>500,000</u>	<u>409,000</u>	<u>600,000</u>
001	Electricity		500,000	409,000	600,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>33,000</u></b>	<b><u>200,000</u></b>
A03603	Registration			33,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>101,000</u></b>	<b><u>188,000</u></b>	<b><u>270,000</u></b>
A03805	Travelling Allowance		<u>88,000</u>	<u>170,000</u>	<u>250,000</u>
001	Travelling Allowance		88,000	170,000	250,000
A03808	Conveyance Charges		<u>13,000</u>	<u>18,000</u>	<u>20,000</u>
001	Conveyance Charges		13,000	18,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>107,000</u></b>	<b><u>95,000</u></b>	<b><u>183,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>42,000</u>	<u>50,000</u>
001	Stationery		29,000	42,000	50,000
A03902	Printing and Publication		<u>21,000</u>	<u>18,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR5106</b>	<b>Government Girls Degree College No. 2 Haripur</b>				
001	Printing and publication		21,000	18,000	50,000
A03905	Newspapers Periodicals and Books		6,000	3,000	32,000
A03907	Advertising & Publicity		<u>42,000</u>		<u>1,000</u>
001	Advertising and Publicity		42,000		1,000
A03970	Others		<u>9,000</u>	<u>32,000</u>	<u>50,000</u>
001	Others		9,000	32,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>44,000</u>	<u>51,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>42,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		26,000	42,000	50,000
<b>Government Girls Degree College No. 2 Haripur</b>			<b>60,285,000</b>	<b>52,944,000</b>	<b>81,710,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR5141</b>	<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,447,000</u></b>	<b><u>44,883,000</u></b>	<b><u>58,285,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24,345,000</u></b>	<b><u>29,379,000</u></b>	<b><u>31,342,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20,347,000</u></b>	<b><u>23,437,000</u></b>	<b><u>25,941,000</u></b>
A01101	Total Basic Pay Of Officer		<u>20,347,000</u>	<u>23,437,000</u>	<u>25,941,000</u>
P082	Professor	(BPS-20)	1	1	1,196,000
A160	Associate Professor	(BPS-19)	5	5	4,478,000
A130	Assistant Professor	(BPS-18)	9	9	3,248,000
L028	Lecturer	(BPS-17)	8	8	9,721,000
L033	Librarian	(BPS-17)	1	1	648,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	648,000
A057	Assistant	(BPS-16)	1	1	408,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,998,000</u></b>	<b><u>5,942,000</u></b>	<b><u>5,401,000</u></b>
A01151	Total Basic Pay Other Staff		<u>3,998,000</u>	<u>5,942,000</u>	<u>5,401,000</u>
S035	Senior Clerk	(BPS-14)	1	1	256,000
J013	Junior Clerk	(BPS-11)	2	2	210,000
H292	Hostel Warden	(BPS-09)	1	1	194,000
L001	Laboratory Assistant	(BPS-07)	4	4	536,000
L036	Library Clerk	(BPS-07)	1	1	160,000
D112	Driver	(BPS-06)	1	1	122,000
B013	Bearer	(BPS-03)	1	1	152,000
C057	Chowkidar	(BPS-03)	4	4	457,000
C095	Cook	(BPS-03)	1	1	152,000
L002	Laboratory Attendant	(BPS-03)	4	4	456,000
L035	Library Attendant	(BPS-03)	1	1	237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>HR5141</b>	<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>						
M010	Mali	(BPS-03)	2	2	152,000	205,000	
N005	Naib Qasid	(BPS-03)	3	3	305,000	410,000	
S162	Sweeper	(BPS-03)	4	4	457,000	616,000	
T049	Tubewell Operator	(BPS-03)	1	1	152,000	205,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,102,000</u></b>			<b><u>15,504,000</u></b>	<b><u>26,943,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,097,000</u></b>			<b><u>13,608,000</u></b>	<b><u>24,988,000</u></b>
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance		2,733,000		3,001,000	3,166,000	
A01203	Conveyance Allowance		1,745,000		1,981,000	3,750,000	
A01207	Washing Allowance		264,000		255,000	243,000	
A01208	Dress Allowance		264,000		255,000	243,000	
A0120D	Integrated Allowance		159,000		153,000	146,000	
A01217	Medical Allowance		991,000		1,110,000	1,104,000	
A0121T	Adhoc Relief Allowance 2013		203,000		239,000	237,000	
A01224	Entertainment Allowance		7,000		18,000	34,000	
A0122C	Adhoc Relief Allowance - 2015		133,000		154,000	168,000	
A0122M	Adhoc Relief Allowance 2016		1,254,000		45,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000			1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,789,000		197,000		
A01233	Unattractive Area Allowance					<u>1,000</u>	
001	Unattractive Area Allowance					1,000	
A01238	Charge allowance		7,000		8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,789,000		24,000		
A0123P	Ad-hoc Relief Allowance 2019		1,071,000		21,000		
A0124F	Adhoc Relief Allowance-2021		1,723,000		8,000		
A0124H	Special Allowance-2021		84,000		345,000	491,000	
A0124L	Weather Allowance		11,000		14,000	15,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,651,000		2,772,000	2,757,000	
A0124R	Adhoc Relief Allowance 2022				2,818,000	2,950,000	
A0124X	Adhoc Relief Allowance 2023					9,568,000	
A01267	Warden/ Boarding House Allowance		1,000				
A01270	Other		<u>180,000</u>		<u>190,000</u>	<u>92,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR5141</b>	<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>				
001	Others		180,000	190,000	92,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,005,000</u></b>	<b><u>1,896,000</u></b>	<b><u>1,955,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,001,000	1,896,000	1,953,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>793,000</u></b>	<b><u>316,000</u></b>	<b><u>1,202,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>22,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		33,000	17,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>598,000</u></b>	<b><u>179,000</u></b>	<b><u>900,000</u></b>
A03301	Gas		400,000		400,000
A03303	Electricity		<u>198,000</u>	<u>179,000</u>	<u>500,000</u>
001	Electricity		198,000	179,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>130,000</u></b>	<b><u>66,000</u></b>	<b><u>139,000</u></b>
A03805	Travelling Allowance		<u>125,000</u>	<u>62,000</u>	<u>130,000</u>
001	Travelling Allowance		125,000	62,000	130,000
A03808	Conveyance Charges		<u>5,000</u>	<u>4,000</u>	<u>9,000</u>
001	Conveyance Charges		5,000	4,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>49,000</u></b>	<b><u>97,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>31,000</u>	<u>45,000</u>
001	Stationery		15,000	31,000	45,000
A03905	Newspapers Periodicals and Books		6,000	3,000	22,000
A03970	Others		<u>5,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others		5,000	15,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR5141</b>	<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>34,000</u>		<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>30,000</u>
001	Machinery and Equipment		17,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		17,000		30,000
<b>Govt. Girls Degree College Kot Najibullah District Haripur</b>			<b>45,278,000</b>	<b>45,199,000</b>	<b>59,549,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>KK4123</b>	<b>Government Degree College Ahmad Abad Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,177,000</u></b>	<b><u>36,536,000</u></b>	<b><u>49,253,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>22,501,000</u></b>	<b><u>24,818,000</u></b>	<b><u>29,307,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>17,409,000</u></b>	<b><u>19,407,000</u></b>	<b><u>22,414,000</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>17,283,000</u>	<u>19,181,000</u>	<u>22,053,000</u>
P082	Professor (BPS-20)	1	1	2,026,000		2,581,000
A160	Associate Professor (BPS-19)	3	3	4,062,000		5,184,000
A130	Assistant Professor (BPS-18)	8	8	5,003,000		6,383,000
L028	Lecturer (BPS-17)	7	7	4,643,000		5,918,000
L033	Librarian (BPS-17)	1	1	360,000		464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	807,000		1,037,000
A057	Assistant (BPS-16)	1	1	382,000		486,000
A01102	Personal pay			126,000	226,000	361,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>5,092,000</u></b>	<b><u>5,411,000</u></b>	<b><u>6,893,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>5,081,000</u>	<u>5,368,000</u>	<u>6,880,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	429,000		583,000
S035	Senior Clerk (BPS-14)	1	1	429,000		583,000
J013	Junior Clerk (BPS-11)	1	1	255,000		346,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	420,000		572,000
L001	Laboratory Assistant (BPS-07)	2	2	730,000		983,000
B006	Behishti (BPS-03)	1	1	294,000		400,000
C057	Chowkidar (BPS-03)	2	2	495,000		670,000
L002	Laboratory Attendant (BPS-03)	4	4	920,000		1,242,000
L035	Library Attendant (BPS-03)	1	1	237,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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>KK4123</b>	<b>Government Degree College Ahmad Abad Karak</b>								
M010	Mali	(BPS-03)	1	1	202,000	270,000			
N005	Naib Qasid	(BPS-03)	2	2	381,000	518,000			
S162	Sweeper	(BPS-03)	2	2	289,000	389,000			
A01152	Personal pay				11,000	43,000	13,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,676,000</u></b>			<b><u>11,718,000</u></b>		<b><u>19,946,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,353,000</u></b>			<b><u>10,400,000</u></b>		<b><u>18,517,000</u></b>	
A01201	Senior Post Allowance				11,000	15,000	15,000		
A01202	House Rent Allowance				2,122,000	2,188,000	2,318,000		
A01203	Conveyance Allowance				1,474,000	1,418,000	1,480,000		
A01207	Washing Allowance				156,000	144,000	153,000		
A01208	Dress Allowance				156,000	144,000	153,000		
A0120D	Integrated Allowance				94,000	86,000	92,000		
A01217	Medical Allowance				846,000	798,000	837,000		
A0121T	Adhoc Relief Allowance 2013				303,000	272,000	259,000		
A01224	Entertainment Allowance				15,000	15,000	19,000		
A0122C	Adhoc Relief Allowance - 2015				206,000	194,000	184,000		
A0122M	Adhoc Relief Allowance 2016				1,149,000	1,000			
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,704,000	3,000			
A01238	Charge allowance				6,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				1,721,000	3,000			
A0123P	Ad-hoc Relief Allowance 2019				1,049,000	3,000			
A0124F	Adhoc Relief Allowance-2021				1,588,000	3,000			
A0124H	Special Allowance-2021				244,000	421,000	393,000		
A0124L	Weather Allowance				10,000	16,000	9,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,354,000	2,192,000	2,186,000		
A0124R	Adhoc Relief Allowance 2022					2,441,000	2,437,000		
A0124X	Adhoc Relief Allowance 2023						7,882,000		
A01250	Incentive Allowance				<u>4,000</u>		<u>1,000</u>		
001	Incentive Allowance				4,000		1,000		
A01270	Other				<u>103,000</u>		<u>20,000</u>		
001	Others				103,000		20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4123</b>	<b>Government Degree College Ahmad Abad Karak</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,323,000</u></b>	<b><u>1,318,000</u></b>	<b><u>1,429,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,319,000	1,318,000	1,427,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>436,000</u></b>	<b><u>286,000</u></b>	<b><u>540,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>43,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	15,000
A03202	Telephone and Trunk Call		52,000	36,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>66,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>66,000</u>	<u>100,000</u>
001	Electricity		200,000	66,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>92,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>92,000</u>	<u>180,000</u>
001	Travelling Allowance		110,000	92,000	180,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>65,000</u></b>	<b><u>85,000</u></b>	<b><u>200,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>38,000</u>	<u>80,000</u>
001	Stationery		33,000	38,000	80,000
A03902	Printing and Publication		<u>9,000</u>	<u>11,000</u>	<u>30,000</u>
001	Printing and publication		9,000	11,000	30,000
A03905	Newspapers Periodicals and Books		6,000	2,000	10,000
A03970	Others		<u>17,000</u>	<u>34,000</u>	<u>80,000</u>
001	Others		17,000	34,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4123</b>	<b>Government Degree College Ahmad Abad Karak</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>28,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
001	Machinery and Equipment		18,000	9,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>19,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		17,000	19,000	50,000
<b>Government Degree College Ahmad Abad Karak</b>			<b>40,652,000</b>	<b>36,850,000</b>	<b>49,875,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4124</b>	<b>Government Degree College Banda Daud Shah Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,373,000</u></b>	<b><u>22,755,000</u></b>	<b><u>32,361,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>14,278,000</u></b>	<b><u>15,025,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>10,928,000</u></b>	<b><u>10,246,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>10,928,000</u>	<u>10,246,000</u>
P082	Professor (BPS-20)	1	1	509,000	648,000
A160	Associate Professor (BPS-19)	5	5	2,334,000	2,981,000
A130	Assistant Professor (BPS-18)	6	6	3,729,000	4,752,000
S587	Senior Librarian (BPS-18)	1	1	352,000	454,000
L028	Lecturer (BPS-17)	6	6	3,407,000	4,342,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	378,000	486,000
A057	Assistant (BPS-16)	1	1	219,000	281,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,350,000</u></b>	<b><u>4,779,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,350,000</u>	<u>4,779,000</u>
S035	Senior Clerk (BPS-14)	1	1	471,000	637,000
J013	Junior Clerk (BPS-11)	1	1	391,000	529,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	265,000	356,000
L001	Laboratory Assistant (BPS-07)	2	2	396,000	540,000
B006	Behishti (BPS-03)	1	1	133,000	184,000
C057	Chowkidar (BPS-03)	2	2	376,000	508,000
L002	Laboratory Attendant (BPS-03)	3	3	395,000	529,000
M010	Mali (BPS-03)	1	1	187,000	248,000
N005	Naib Qasid (BPS-03)	2	2	308,000	410,000
S162	Sweeper (BPS-03)	2	2	293,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>KK4124</b>	<b>Government Degree College Banda Daud Shah Karak</b>						
T049	Tubewell Operator	(BPS-03)	1	1	135,000	184,000	
A01152	Personal pay					6,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,095,000</u></b>	<b><u>7,730,000</u></b>	<b><u>13,886,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,184,000</u></b>	<b><u>6,837,000</u></b>	<b><u>12,637,000</u></b>
A01201	Senior Post Allowance					3,000	
A01202	House Rent Allowance			1,349,000	1,426,000	1,759,000	
A01203	Conveyance Allowance			1,143,000	988,000	1,287,000	
A01205	Dearness Allowance			10,000			
A01207	Washing Allowance			144,000	121,000	110,000	
A01208	Dress Allowance			144,000	121,000	110,000	
A0120D	Integrated Allowance			86,000	73,000	66,000	
A01217	Medical Allowance			624,000	560,000	628,000	
A0121T	Adhoc Relief Allowance 2013			198,000	143,000	113,000	
A01224	Entertainment Allowance			7,000	7,000	12,000	
A0122C	Adhoc Relief Allowance - 2015			138,000	102,000	82,000	
A0122M	Adhoc Relief Allowance 2016			836,000	1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000			
A0122Y	Ad-hoc Relief Allowance 2017			1,170,000	1,000		
A01238	Charge allowance			8,000		1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,170,000	1,000		
A0123P	Ad-hoc Relief Allowance 2019			756,000	1,000		
A0124F	Adhoc Relief Allowance-2021			940,000	1,000		
A0124H	Special Allowance-2021			98,000	179,000	186,000	
A0124L	Weather Allowance			10,000		7,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,178,000	1,469,000	1,582,000	
A0124R	Adhoc Relief Allowance 2022				1,476,000	1,588,000	
A0124X	Adhoc Relief Allowance 2023					4,863,000	
A01270	Other			<u>137,000</u>	<u>167,000</u>	<u>240,000</u>	
001	Others			137,000	167,000	240,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>911,000</u></b>	<b><u>893,000</u></b>	<b><u>1,249,000</u></b>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4124</b>	<b>Government Degree College Banda Daud Shah Karak</b>				
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		907,000	893,000	1,247,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>528,000</u></b>	<b><u>630,000</u></b>	<b><u>1,178,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>		<b><u>9,000</u></b>
A03201	Postage and Telegraph		6,000		8,000
A03202	Telephone and Trunk Call		50,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		300,000	500,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>117,000</u></b>	<b><u>85,000</u></b>	<b><u>601,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>80,000</u>	<u>600,000</u>
001	Travelling Allowance		110,000	80,000	600,000
A03808	Conveyance Charges		<u>7,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		7,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>55,000</u></b>	<b><u>45,000</u></b>	<b><u>68,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		26,000	20,000	20,000
A03902	Printing and Publication		<u>14,000</u>	<u>12,000</u>	<u>20,000</u>
001	Printing and publication		14,000	12,000	20,000
A03905	Newspapers Periodicals and Books		6,000	3,000	8,000
A03970	Others		<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		9,000	10,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>2,800,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4124</b>	<b>Government Degree College Banda Daud Shah Karak</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>2,800,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		2,800,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,320,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,320,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>22,000</u>	<u>110,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>90,000</u>
001	Machinery and Equipment		18,000	9,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>13,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		17,000	13,000	20,000
<b>Government Degree College Banda Daud Shah Karak</b>			<b>28,258,000</b>	<b>23,407,000</b>	<b>36,450,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>KK4125</b>	<b>Government Degree College Latambar Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,576,000</u></b>	<b><u>33,694,000</u></b>	<b><u>45,155,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>21,799,000</u></b>	<b><u>22,209,000</u></b>	<b><u>28,102,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>17,972,000</u></b>	<b><u>17,595,000</u></b>	<b><u>22,928,000</u></b>
A01101	Total Basic Pay Of Officer	33	33	<u>17,972,000</u>	<u>17,595,000</u>	<u>22,928,000</u>
P082	Professor (BPS-20)	1	1	994,000		1,264,000
A160	Associate Professor (BPS-19)	4	4	3,218,000		4,104,000
A130	Assistant Professor (BPS-18)	7	7	5,336,000		6,804,000
L028	Lecturer (BPS-17)	6	6	2,947,000		3,758,000
L033	Librarian (BPS-17)	1	1	328,000		421,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	328,000		421,000
L171	lecturer (BS) (BPS-17)	12	12	4,594,000		5,864,000
A057	Assistant (BPS-16)	1	1	227,000		292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,827,000</u></b>	<b><u>4,614,000</u></b>	<b><u>5,174,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>3,827,000</u>	<u>4,614,000</u>	<u>5,174,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	328,000		443,000
S035	Senior Clerk (BPS-14)	1	1	489,000		659,000
J013	Junior Clerk (BPS-11)	1	1	301,000		410,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	319,000		432,000
L001	Laboratory Assistant (BPS-07)	2	2	502,000		680,000
C057	Chowkidar (BPS-03)	3	3	470,000		637,000
L002	Laboratory Attendant (BPS-03)	4	4	651,000		875,000
M010	Mali (BPS-03)	1	1	171,000		238,000
N005	Naib Qasid (BPS-03)	2	2	258,000		346,000
S162	Sweeper (BPS-03)	2	2	338,000		454,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4125</b>	<b>Government Degree College Latambar Karak</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,777,000</u></b>	<b><u>11,485,000</u></b>	<b><u>17,053,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,314,000</u></b>	<b><u>9,899,000</u></b>	<b><u>15,694,000</u></b>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance		2,001,000	2,107,000	1,974,000
A01203	Conveyance Allowance		2,257,000	1,321,000	1,283,000
A01207	Washing Allowance		144,000	153,000	120,000
A01208	Dress Allowance		144,000	153,000	120,000
A0120D	Integrated Allowance		86,000	92,000	72,000
A01217	Medical Allowance		1,131,000	780,000	703,000
A0121T	Adhoc Relief Allowance 2013		306,000	238,000	201,000
A01224	Entertainment Allowance		19,000	16,000	12,000
A0122C	Adhoc Relief Allowance - 2015		208,000	162,000	137,000
A0122M	Adhoc Relief Allowance 2016		1,605,000	21,000	
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	15,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		2,076,000	29,000	
A01238	Charge allowance		8,000	5,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		2,076,000	29,000	
A0123P	Ad-hoc Relief Allowance 2019		1,225,000	28,000	
A0124C	Disparity Reduction Allowance			125,000	
A0124F	Adhoc Relief Allowance-2021		1,426,000	20,000	
A0124H	Special Allowance-2021		105,000	192,000	210,000
A0124L	Weather Allowance		11,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,260,000	2,044,000	2,010,000
A0124R	Adhoc Relief Allowance 2022			2,183,000	2,027,000
A0124X	Adhoc Relief Allowance 2023				6,555,000
A01270	Other		<u>178,000</u>	<u>186,000</u>	<u>200,000</u>
001	Others		178,000	186,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,463,000</u></b>	<b><u>1,586,000</u></b>	<b><u>1,359,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>166,000</u>	<u>1,000</u>
001	Leave Salary		2,000	166,000	1,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4125</b>	<b>Government Degree College Latambar Karak</b>				
A01289	Teaching Allowance		1,459,000	1,420,000	1,357,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>380,000</u></b>	<b><u>554,000</u></b>	<b><u>1,185,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>67,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and Telegraph		5,000		15,000
A03202	Telephone and Trunk Call		50,000	67,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>136,000</u></b>	<b><u>156,000</u></b>	<b><u>300,000</u></b>
A03302	Water		30,000	73,000	180,000
A03303	Electricity		<u>106,000</u>	<u>83,000</u>	<u>120,000</u>
001	Electricity		106,000	83,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>116,000</u></b>	<b><u>281,000</u></b>	<b><u>620,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>275,000</u>	<u>600,000</u>
001	Travelling Allowance		110,000	275,000	600,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	6,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>26,000</u>	<u>50,000</u>
001	Stationery		33,000	26,000	50,000
A03902	Printing and Publication		<u>17,000</u>	<u>8,000</u>	<u>50,000</u>
001	Printing and publication		17,000	8,000	50,000
A03905	Newspapers Periodicals and Books		6,000	2,000	15,000
A03970	Others		<u>17,000</u>	<u>14,000</u>	<u>35,000</u>
001	Others		17,000	14,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>2,273,000</u></b>	<b><u>820,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>2,273,000</u></b>	<b><u>820,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	2,273,000	820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4125</b>	<b>Government Degree College Latambar Karak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>53,000</u>	<u>33,000</u>	<u>90,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>27,000</u>	<u>14,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>14,000</u>	<u>45,000</u>
001	Machinery and Equipment		27,000	14,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>19,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		26,000	19,000	45,000
<b>Government Degree College Latambar Karak</b>			<b>43,111,000</b>	<b>36,554,000</b>	<b>47,251,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4126</b>	<b>Government Degree College Sabir Abad Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,560,000</u></b>	<b><u>20,544,000</u></b>	<b><u>34,674,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>16,005,000</u></b>	<b><u>12,776,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>12,529,000</u></b>	<b><u>8,825,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>12,529,000</u>	<u>8,825,000</u>
P082	Professor (BPS-20)	1	1	633,000	810,000
A160	Associate Professor (BPS-19)	4	4	3,255,000	4,158,000
A130	Assistant Professor (BPS-18)	6	6	3,915,000	4,990,000
S587	Senior Librarian (BPS-18)	1	1	409,000	518,000
L028	Lecturer (BPS-17)	5	5	3,622,000	4,622,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	333,000	421,000
A057	Assistant (BPS-16)	1	1	362,000	464,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,476,000</u></b>	<b><u>3,951,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>3,463,000</u>	<u>3,951,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	256,000	346,000
S035	Senior Clerk (BPS-14)	1	1	441,000	594,000
J013	Junior Clerk (BPS-11)	1	1	250,000	335,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	246,000	335,000
L001	Laboratory Assistant (BPS-07)	2	2	384,000	518,000
D112	Driver (BPS-06)	1	1	135,000	184,000
C057	Chowkidar (BPS-03)	2	2	315,000	421,000
L002	Laboratory Attendant (BPS-03)	4	4	660,000	886,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>KK4126</b>	<b>Government Degree College Sabir Abad Karak</b>						
S162	Sweeper	(BPS-03)	2	2	256,000		346,000
T049	Tubewell Operator	(BPS-03)	1	1	135,000		184,000
A01152	Personal pay				13,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,555,000</u></b>	<b><u>7,768,000</u></b>	<b><u>14,023,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,273,000</u></b>	<b><u>6,611,000</u></b>	<b><u>12,630,000</u></b>
A01202	House Rent Allowance				1,704,000	1,406,000	1,645,000
A01203	Conveyance Allowance				959,000	926,000	1,108,000
A01207	Washing Allowance				156,000	112,000	120,000
A01208	Dress Allowance				156,000	112,000	120,000
A0120D	Integrated Allowance				94,000	67,000	72,000
A01217	Medical Allowance				545,000	529,000	590,000
A0121T	Adhoc Relief Allowance 2013				201,000	130,000	149,000
A01224	Entertainment Allowance				11,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				137,000	90,000	104,000
A0122M	Adhoc Relief Allowance 2016				711,000		
A0122N	Special Conveyance Allowance to Disabled Employees				48,000	66,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				980,000	1,000	
A01238	Charge allowance				9,000		9,000
A0123G	Ad-hoc Relief Allowance-2018				980,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				657,000	1,000	
A0124F	Adhoc Relief Allowance-2021				1,186,000	1,000	
A0124H	Special Allowance-2021				141,000	284,000	307,000
A0124L	Weather Allowance				12,000	7,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,388,000	1,329,000	1,534,000
A0124R	Adhoc Relief Allowance 2022					1,330,000	1,539,000
A0124X	Adhoc Relief Allowance 2023						5,005,000
A01270	Other				<u>198,000</u>	<u>213,000</u>	<u>243,000</u>
001	Others				198,000	213,000	243,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,282,000</u></b>	<b><u>1,157,000</u></b>	<b><u>1,393,000</u></b>
A01274	Medical Charges				<u>137,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4126</b>	<b>Government Degree College Sabir Abad Karak</b>				
001	Medical Charges		137,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>404,000</u>	<u>464,000</u>
001	Leave Salary		2,000	404,000	464,000
A01289	Teaching Allowance		1,143,000	753,000	928,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>883,000</u></b>	<b><u>571,000</u></b>	<b><u>825,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		33,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>481,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>700,000</u>	<u>481,000</u>	<u>500,000</u>
001	Electricity		700,000	481,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>92,000</u></b>	<b><u>54,000</u></b>	<b><u>206,000</u></b>
A03805	Travelling Allowance		<u>83,000</u>	<u>47,000</u>	<u>200,000</u>
001	Travelling Allowance		83,000	47,000	200,000
A03808	Conveyance Charges		<u>9,000</u>	<u>7,000</u>	<u>6,000</u>
001	Conveyance Charges		9,000	7,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>53,000</u></b>	<b><u>32,000</u></b>	<b><u>114,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>16,000</u>	<u>60,000</u>
001	Stationery		21,000	16,000	60,000
A03902	Printing and Publication		<u>9,000</u>	<u>5,000</u>	
001	Printing and publication		9,000	5,000	
A03905	Newspapers Periodicals and Books		6,000	3,000	4,000
A03970	Others		<u>17,000</u>	<u>8,000</u>	<u>50,000</u>
001	Others		17,000	8,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>1,602,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4126</b>	<b>Government Degree College Sabir Abad Karak</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>1,602,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	1,602,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>14,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>13,000</u></b>	<b><u>7,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>13,000</u>	<u>7,000</u>	<u>30,000</u>
001	Machinery and Equipment		13,000	7,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>13,000</u></b>	<b><u>7,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		13,000	7,000	30,000
<b>Government Degree College Sabir Abad Karak</b>			<b>30,791,000</b>	<b>22,731,000</b>	<b>35,561,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4127</b>	<b>Government Degree College Takht-e-Nasrat i Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,796,000</u></b>	<b><u>47,544,000</u></b>	<b><u>58,327,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>24,016,000</u></b>	<b><u>31,622,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>19,172,000</u></b>	<b><u>24,798,000</u></b>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>19,138,000</u>	<u>24,430,000</u>
P082	Professor (BPS-20)	1	1	1,563,000	1,998,000
A160	Associate Professor (BPS-19)	5	5	4,379,000	5,584,000
A130	Assistant Professor (BPS-18)	9	9	5,426,000	6,923,000
L028	Lecturer (BPS-17)	8	8	5,924,000	7,560,000
L033	Librarian (BPS-17)	1	1	456,000	583,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,121,000	1,436,000
A057	Assistant (BPS-16)	1	1	269,000	346,000
A01102	Personal pay			34,000	187,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>4,844,000</u></b>	<b><u>5,442,000</u></b>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>4,829,000</u>	<u>6,523,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	447,000	605,000
S035	Senior Clerk (BPS-14)	1	1	651,000	875,000
J013	Junior Clerk (BPS-11)	1	1	383,000	518,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	554,000	745,000
L001	Laboratory Assistant (BPS-07)	2	2	754,000	1,015,000
C057	Chowkidar (BPS-03)	3	3	566,000	767,000
L002	Laboratory Attendant (BPS-03)	4	4	681,000	918,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	340,000	464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>KK4127</b>	<b>Government Degree College Takht-e-Nasrat i Karak</b>						
S162	Sweeper	(BPS-03)	2	2	318,000	432,000	
A01152	Personal pay				15,000	5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,780,000</u></b>	<b><u>15,922,000</u></b>	<b><u>27,001,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,319,000</u></b>	<b><u>13,687,000</u></b>	<b><u>24,526,000</u></b>
A01201	Senior Post Allowance				9,000	10,000	
A01202	House Rent Allowance				2,819,000	3,030,000	3,192,000
A01203	Conveyance Allowance				1,703,000	1,861,000	1,992,000
A01207	Washing Allowance				144,000	144,000	131,000
A01208	Dress Allowance				144,000	144,000	131,000
A0120D	Integrated Allowance				86,000	87,000	79,000
A01217	Medical Allowance				973,000	1,027,000	1,068,000
A0121T	Adhoc Relief Allowance 2013				347,000	305,000	305,000
A01224	Entertainment Allowance				33,000	33,000	31,000
A0122C	Adhoc Relief Allowance - 2015				238,000	208,000	214,000
A0122M	Adhoc Relief Allowance 2016				1,430,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,009,000	5,000	
A01238	Charge allowance				5,000		1,000
A01239	Special allowance						<u>3,000</u>
001	Special Allowance						3,000
A0123G	Ad-hoc Relief Allowance-2018				2,009,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				1,194,000	5,000	
A0124F	Adhoc Relief Allowance-2021				2,147,000	21,000	18,000
A0124H	Special Allowance-2021				196,000	263,000	297,000
A0124L	Weather Allowance				12,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,592,000	2,956,000	2,955,000
A0124R	Adhoc Relief Allowance 2022					3,100,000	3,233,000
A0124X	Adhoc Relief Allowance 2023						10,274,000
A01250	Incentive Allowance						<u>59,000</u>
001	Incentive Allowance						59,000
A01253	Science Teaching Allowance						15,000
A01270	Other				<u>229,000</u>	<u>488,000</u>	<u>510,000</u>
001	Others				229,000	488,000	510,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,461,000</u></b>	<b><u>2,235,000</u></b>	<b><u>2,475,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4127</b>	<b>Government Degree College Takht-e-Nasrat i Karak</b>				
A01274	Medical Charges		<u>2,000</u>		<u>100,000</u>
001	Medical Charges		2,000		100,000
A01278	Leave Salary		<u>164,000</u>		<u>1,000</u>
001	Leave Salary		164,000		1,000
A01289	Teaching Allowance		2,295,000	2,235,000	2,374,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>433,000</b></u>	<u><b>443,000</b></u>	<u><b>1,025,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>75,000</b></u>	<u><b>64,000</b></u>	<u><b>90,000</b></u>
A03201	Postage and Telegraph		9,000	5,000	10,000
A03202	Telephone and Trunk Call		66,000	59,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>78,000</b></u>	<u><b>45,000</b></u>	<u><b>200,000</b></u>
A03302	Water				100,000
A03303	Electricity		<u>78,000</u>	<u>45,000</u>	<u>100,000</u>
001	Electricity		78,000	45,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>165,000</b></u>	<u><b>227,000</b></u>	<u><b>500,000</b></u>
A03805	Travelling Allowance		<u>165,000</u>	<u>227,000</u>	<u>500,000</u>
001	Travelling Allowance		165,000	227,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>115,000</b></u>	<u><b>107,000</b></u>	<u><b>235,000</b></u>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>80,000</u>
001	Stationery		33,000	33,000	80,000
A03902	Printing and Publication		<u>17,000</u>		<u>40,000</u>
001	Printing and publication		17,000		40,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>41,000</u>	<u>50,000</u>
001	Advertising and Publicity		42,000	41,000	50,000
A03970	Others		<u>17,000</u>	<u>33,000</u>	<u>50,000</u>
001	Others		17,000	33,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4127</b>	<b>Government Degree College Takht-e-Nasrat i Karak</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>11,000</u>	<u>425,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>11,000</u>	<u>425,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	11,000	425,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>39,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>21,000</u>	<u>11,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>11,000</u>	<u>50,000</u>
001	Machinery and Equipment		21,000	11,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		18,000	9,000	50,000
<b>Government Degree College Takht-e-Nasrat i Karak</b>			<b>46,272,000</b>	<b>48,018,000</b>	<b>59,878,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>KK4128</b>	<b>Government Girls Degree College Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,957,000</u></b>	<b><u>42,543,000</u></b>	<b><u>61,971,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>24,184,000</u></b>	<b><u>28,165,000</u></b>	<b><u>31,209,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>18,924,000</u></b>	<b><u>20,982,000</u></b>	<b><u>24,096,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>18,876,000</u>	<u>20,982,000</u>	<u>24,096,000</u>
P082	Professor (BPS-20)	3	3	2,340,000		2,992,000
A160	Associate Professor (BPS-19)	6	6	4,032,000		5,141,000
D785	Deputy Chief Librarian (BPS-19)	1	1	404,000		518,000
A130	Assistant Professor (BPS-18)	8	8	5,346,000		6,815,000
L028	Lecturer (BPS-17)	8	8	6,109,000		7,798,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	428,000		551,000
A057	Assistant (BPS-16)	1	1	217,000		281,000
A01102	Personal pay			48,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>5,260,000</u></b>	<b><u>7,183,000</u></b>	<b><u>7,113,000</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>5,254,000</u>	<u>7,175,000</u>	<u>7,107,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	390,000		529,000
S035	Senior Clerk (BPS-14)	1	1	477,000		637,000
J013	Junior Clerk (BPS-11)	1	1	292,000		400,000
H062	Hostel Superintendent (BPS-09)	1	1	305,000		410,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	378,000		508,000
L001	Laboratory Assistant (BPS-07)	2	2	636,000		864,000
D112	Driver (BPS-06)	1	1	151,000		205,000
B006	Behishti (BPS-03)	1	1	177,000		238,000
B013	Bearer (BPS-03)	1	1	135,000		184,000
C002	Caller (BPS-03)	1	1	135,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>KK4128</b>	<b>Government Girls Degree College Karak</b>						
C057	Chowkidar	(BPS-03)	3	3	517,000	702,000	
C095	Cook	(BPS-03)	1	1	229,000	313,000	
L002	Laboratory Attendant	(BPS-03)	4	4	665,000	896,000	
M010	Mali	(BPS-03)	1	1	135,000	184,000	
N005	Naib Qasid	(BPS-03)	2	2	345,000	464,000	
S162	Sweeper	(BPS-03)	2	2	287,000	389,000	
A01152	Personal pay				6,000	8,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>20,773,000</b>	<b>14,378,000</b>	<b>30,762,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>19,040,000</b>	<b>12,556,000</b>	<b>27,653,000</b>
A01201	Senior Post Allowance				7,000	4,000	30,000
A01202	House Rent Allowance				2,506,000	2,453,000	3,686,000
A01203	Conveyance Allowance				1,967,000	1,876,000	2,506,000
A01207	Washing Allowance				204,000	201,000	196,000
A01208	Dress Allowance				204,000	201,000	196,000
A0120D	Integrated Allowance				123,000	121,000	118,000
A01217	Medical Allowance				1,055,000	999,000	1,343,000
A0121T	Adhoc Relief Allowance 2013				346,000	259,000	293,000
A01224	Entertainment Allowance				16,000	13,000	36,000
A0122C	Adhoc Relief Allowance - 2015				238,000	179,000	203,000
A0122M	Adhoc Relief Allowance 2016				1,375,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				2,052,000		
A01238	Charge allowance				4,000	2,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,033,000		
A0123P	Ad-hoc Relief Allowance 2019				1,223,000		
A0124F	Adhoc Relief Allowance-2021				1,680,000		
A0124H	Special Allowance-2021				184,000	470,000	391,000
A0124L	Weather Allowance				13,000	11,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,614,000	2,762,000	3,350,000
A0124R	Adhoc Relief Allowance 2022					2,767,000	3,520,000
A0124X	Adhoc Relief Allowance 2023						11,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4128</b>	<b>Government Girls Degree College Karak</b>				
A01270	Other		<u>158,000</u>	<u>166,000</u>	<u>203,000</u>
001	Others		158,000	166,000	203,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,733,000</u></b>	<b><u>1,822,000</u></b>	<b><u>3,109,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>155,000</u>
001	Leave Salary		2,000		155,000
A01289	Teaching Allowance		1,729,000	1,822,000	2,953,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>610,000</u></b>	<b><u>722,000</u></b>	<b><u>1,483,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>64,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	12,000
A03202	Telephone and Trunk Call		66,000	59,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>240,000</u></b>	<b><u>395,000</u></b>	<b><u>526,000</u></b>
A03302	Water		40,000	26,000	26,000
A03303	Electricity		<u>200,000</u>	<u>369,000</u>	<u>500,000</u>
001	Electricity		200,000	369,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>174,000</u></b>	<b><u>185,000</u></b>	<b><u>735,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>173,000</u>	<u>700,000</u>
001	Travelling Allowance		165,000	173,000	700,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>35,000</u>
001	Conveyance Charges		9,000	12,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>124,000</u></b>	<b><u>78,000</u></b>	<b><u>170,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>44,000</u>	<u>80,000</u>
001	Stationery		17,000	44,000	80,000
A03902	Printing and Publication		<u>9,000</u>		<u>20,000</u>
001	Printing and publication		9,000		20,000
A03905	Newspapers Periodicals and Books		6,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4128</b>	<b>Government Girls Degree College Karak</b>				
A03907	Advertising & Publicity		<u>83,000</u>	<u>2,000</u>	
001	Advertising and Publicity		83,000	2,000	
A03970	Others		<u>9,000</u>	<u>32,000</u>	<u>60,000</u>
001	Others		9,000	32,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,320,000</b></u>		<u><b>340,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,320,000</b></u>		<u><b>340,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,320,000		340,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>27,000</b></u>	<u><b>85,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>7,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>7,000</u>	<u>40,000</u>
001	Machinery and Equipment		14,000	7,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>13,000</b></u>	<u><b>78,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		13,000	78,000	40,000
<b>Government Girls Degree College Karak</b>			<b>46,916,000</b>	<b>43,350,000</b>	<b>63,875,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4129</b>	<b>Government Post Graduate College Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>123,629,000</u></b>	<b><u>134,110,000</u></b>	<b><u>170,107,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>132</b>	<b>132</b>	<b><u>63,717,000</u></b>	<b><u>89,525,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>83</b>	<b>83</b>	<b><u>52,333,000</u></b>	<b><u>76,479,000</u></b>
A01101	Total Basic Pay Of Officer	83	83	<u>52,310,000</u>	<u>76,479,000</u>
P070	Principal (BPS-21)		1		1,210,000
S680	Senior Professor (BPS-21)	1		943,000	
P082	Professor (BPS-20)	5	5	4,220,000	5,378,000
A160	Associate Professor (BPS-19)	24	14	9,025,000	11,232,000
D785	Deputy Chief Librarian (BPS-19)	1	1	530,000	680,000
A130	Assistant Professor (BPS-18)	14	24	15,092,000	32,994,000
L028	Lecturer (BPS-17)	23	23	16,158,000	20,606,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	530,000	680,000
L171	lecturer (BS) (BPS-17)	11	11	4,214,000	5,378,000
S166	Superintendent (BPS-17)	1	1	675,000	864,000
A057	Assistant (BPS-16)	1	1	504,000	648,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	419,000	540,000
A01102	Personal pay			23,000	94,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>49</b>	<b>49</b>	<b><u>11,384,000</u></b>	<b><u>13,046,000</u></b>
A01151	Total Basic Pay Other Staff	49	49	<u>11,329,000</u>	<u>12,973,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	470,000	637,000
S035	Senior Clerk (BPS-14)	2	2	848,000	1,145,000
J013	Junior Clerk (BPS-11)	4	4	1,084,000	1,458,000
P022	Pesh Imam (BPS-09)	1	1	356,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>KK4129</b>	<b>Government Post Graduate College Karak</b>					
S049	Senior Laboratory Assistant	(BPS-09)	1	1	459,000	616,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,368,000	1,847,000
D112	Driver	(BPS-06)	1	1	401,000	540,000
B006	Behishti	(BPS-03)	2	2	372,000	508,000
B013	Bearer	(BPS-03)	5	5	471,000	637,000
C057	Chowkidar	(BPS-03)	4	4	651,000	875,000
C095	Cook	(BPS-03)	6	6	628,000	853,000
F001	Farash	(BPS-03)	1	1	251,000	335,000
L002	Laboratory Attendant	(BPS-03)	7	7	1,498,000	2,020,000
L035	Library Attendant	(BPS-03)	1	1	152,000	205,000
M010	Mali	(BPS-03)	2	2	507,000	691,000
N005	Naib Qasid	(BPS-03)	4	4	1,032,000	1,393,000
S162	Sweeper	(BPS-03)	3	3	629,000	853,000
T049	Tubewell Operator	(BPS-03)	1	1	152,000	205,000
A01152	Personal pay				55,000	73,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>59,912,000</b>	<b>44,585,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>53,806,000</b>	<b>38,416,000</b>
A01201	Senior Post Allowance				16,000	51,000
A01202	House Rent Allowance				7,264,000	8,519,000
A01203	Conveyance Allowance				5,472,000	5,320,000
A01207	Washing Allowance				468,000	417,000
A01208	Dress Allowance				468,000	417,000
A0120D	Integrated Allowance				282,000	250,000
A01217	Medical Allowance				2,831,000	2,765,000
A0121T	Adhoc Relief Allowance 2013				982,000	908,000
A01224	Entertainment Allowance				57,000	72,000
A0122C	Adhoc Relief Allowance - 2015				672,000	621,000
A0122M	Adhoc Relief Allowance 2016				4,315,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4129</b>	<b>Government Post Graduate College Karak</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		104,000	108,000	262,000
A0122Y	Ad-hoc Relief Allowance 2017		5,935,000	10,000	
A01238	Charge allowance		8,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018		5,941,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019		3,442,000	8,000	
A0124C	Disparity Reduction Allowance			41,000	51,000
A0124F	Adhoc Relief Allowance-2021		5,100,000	10,000	
A0124H	Special Allowance-2021		313,000	835,000	577,000
A0124L	Weather Allowance		25,000	23,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,544,000	8,023,000	8,022,000
A0124R	Adhoc Relief Allowance 2022			8,807,000	8,902,000
A0124X	Adhoc Relief Allowance 2023				28,098,000
A01250	Incentive Allowance			<u>44,000</u>	<u>10,000</u>
001	Incentive Allowance			44,000	10,000
A01270	Other		<u>567,000</u>	<u>1,138,000</u>	<u>1,143,000</u>
001	Others		567,000	1,138,000	1,143,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,106,000</u></b>	<b><u>6,169,000</u></b>	<b><u>7,233,000</u></b>
A01274	Medical Charges		<u>118,000</u>		<u>1,000</u>
001	Medical Charges		118,000		1,000
A01278	Leave Salary		<u>252,000</u>	<u>57,000</u>	<u>311,000</u>
001	Leave Salary		252,000	57,000	311,000
A01289	Teaching Allowance		5,736,000	6,112,000	6,921,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,458,000</u></b>	<b><u>2,444,000</u></b>	<b><u>2,520,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>134,000</u></b>	<b><u>64,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		9,000	15,000	20,000
A03202	Telephone and Trunk Call		125,000	49,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>701,000</u></b>	<b><u>1,615,000</u></b>	<b><u>1,460,000</u></b>
A03302	Water		200,000	297,000	350,000
A03303	Electricity		<u>501,000</u>	<u>1,318,000</u>	<u>1,110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4129</b>	<b>Government Post Graduate College Karak</b>				
001	Electricity		501,000	1,318,000	1,110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>248,000</u></b>	<b><u>475,000</u></b>	<b><u>630,000</u></b>
A03805	Travelling Allowance		<u>220,000</u>	<u>455,000</u>	<u>600,000</u>
001	Travelling Allowance		220,000	455,000	600,000
A03808	Conveyance Charges		<u>28,000</u>	<u>20,000</u>	<u>30,000</u>
001	Conveyance Charges		28,000	20,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>375,000</u></b>	<b><u>290,000</u></b>	<b><u>345,000</u></b>
A03901	Stationery		<u>125,000</u>	<u>91,000</u>	<u>100,000</u>
001	Stationery		125,000	91,000	100,000
A03902	Printing and Publication		<u>9,000</u>	<u>30,000</u>	<u>50,000</u>
001	Printing and publication		9,000	30,000	50,000
A03905	Newspapers Periodicals and Books		11,000	5,000	20,000
A03907	Advertising & Publicity		<u>202,000</u>	<u>110,000</u>	<u>120,000</u>
001	Advertising and Publicity		202,000	110,000	120,000
A03970	Others		<u>28,000</u>	<u>54,000</u>	<u>55,000</u>
001	Others		28,000	54,000	55,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,900,000</u></b>	<b><u>1,577,000</u></b>	<b><u>7,690,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,900,000</u></b>	<b><u>1,577,000</u></b>	<b><u>7,690,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,900,000	1,577,000	7,690,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>2,100,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>2,100,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>600,000</u>	<u>2,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	600,000	2,100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>134,000</u></b>	<b><u>94,000</u></b>	<b><u>150,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4129</b>	<b>Government Post Graduate College Karak</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>68,000</u></b>	<b><u>33,000</u></b>	<b><u>90,000</u></b>
A13101	Machinery and Equipment		<u>68,000</u>	<u>33,000</u>	<u>90,000</u>
001	Machinery and Equipment		68,000	33,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>66,000</u></b>	<b><u>61,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture		66,000	61,000	60,000
<b>Government Post Graduate College Karak</b>			<b>128,123,000</b>	<b>138,825,000</b>	<b>182,567,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4256</b>	<b>Government Girls Degree College Takhte Nasrati Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,693,000</u></b>	<b><u>34,358,000</u></b>	<b><u>63,934,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>28,041,000</u></b>	<b><u>22,293,000</u></b>	<b><u>36,060,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24,050,000</u></b>	<b><u>17,195,000</u></b>	<b><u>30,671,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24,050,000</u>	<u>17,195,000</u>	<u>30,671,000</u>
P082	Professor	(BPS-20)	1	1	874,000
A160	Associate Professor	(BPS-19)	5	5	4,478,000
A130	Assistant Professor	(BPS-18)	9	9	2,611,000
S587	Senior Librarian	(BPS-18)	1	1	522,000
L028	Lecturer	(BPS-17)	8	8	7,827,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	522,000
L171	lecturer (BS)	(BPS-17)	18	18	6,892,000
A057	Assistant	(BPS-16)	1	1	324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,991,000</u></b>	<b><u>5,098,000</u></b>	<b><u>5,389,000</u></b>
A01151	Total Basic Pay Other Staff		<u>3,991,000</u>	<u>5,098,000</u>	<u>5,389,000</u>
S035	Senior Clerk	(BPS-14)	1	1	278,000
J013	Junior Clerk	(BPS-11)	1	1	245,000
L001	Laboratory Assistant	(BPS-07)	3	3	714,000
D112	Driver	(BPS-06)	1	1	219,000
B013	Bearer	(BPS-03)	2	2	318,000
C057	Chowkidar	(BPS-03)	3	3	472,000
C095	Cook	(BPS-03)	1	1	161,000
L002	Laboratory Attendant	(BPS-03)	3	3	472,000
M010	Mali	(BPS-03)	1	1	161,000
N005	Naib Qasid	(BPS-03)	2	2	318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>KK4256</b>	<b>Government Girls Degree College Takhte Nasrati Karak</b>					
S162	Sweeper	(BPS-03)	3	3	472,000	637,000
T049	Tubewell Operator	(BPS-03)	1	1	161,000	216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,652,000</u></b>	<b><u>27,874,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,010,000</u></b>	<b><u>25,085,000</u></b>
A01201	Senior Post Allowance					16,000
A01202	House Rent Allowance				2,188,000	3,728,000
A01203	Conveyance Allowance				2,865,000	2,652,000
A01207	Washing Allowance				204,000	204,000
A01208	Dress Allowance				204,000	204,000
A0120D	Integrated Allowance				123,000	122,000
A01217	Medical Allowance				1,275,000	1,255,000
A0121T	Adhoc Relief Allowance 2013				198,000	220,000
A0121Z	Adhoc Relief Allowance-2014					6,000
A01224	Entertainment Allowance					7,000
A0122C	Adhoc Relief Allowance - 2015				133,000	147,000
A0122M	Adhoc Relief Allowance 2016				1,656,000	
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	224,000
A0122Y	Ad-hoc Relief Allowance 2017				2,079,000	
A01238	Charge allowance					8,000
A0123G	Ad-hoc Relief Allowance-2018				2,079,000	
A0123P	Ad-hoc Relief Allowance 2019				1,238,000	
A0124F	Adhoc Relief Allowance-2021				1,336,000	
A0124H	Special Allowance-2021				147,000	252,000
A0124L	Weather Allowance				12,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,205,000	2,964,000
A0124R	Adhoc Relief Allowance 2022					2,170,000
A0124X	Adhoc Relief Allowance 2023					9,928,000
A01270	Other				<u>32,000</u>	<u>30,000</u>
001	Others				32,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,642,000</u></b>	<b><u>2,789,000</u></b>
A01274	Medical Charges				<u>201,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4256</b>	<b>Government Girls Degree College Takhte Nasrati Karak</b>				
001	Medical Charges		201,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,439,000	1,568,000	2,787,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>964,000</u></b>	<b><u>749,000</u></b>	<b><u>1,035,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>71,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		5,000	3,000	10,000
A03202	Telephone and Trunk Call		77,000	68,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>442,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>600,000</u>	<u>442,000</u>	<u>500,000</u>
001	Electricity		600,000	442,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>11,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		11,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>164,000</u></b>	<b><u>260,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>164,000</u>	<u>260,000</u>
001	Travelling Allowance		165,000	164,000	260,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>106,000</u></b>	<b><u>72,000</u></b>	<b><u>199,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>80,000</u>
001	Stationery		33,000	33,000	80,000
A03902	Printing and Publication		<u>17,000</u>	<u>10,000</u>	<u>40,000</u>
001	Printing and publication		17,000	10,000	40,000
A03905	Newspapers Periodicals and Books		6,000		8,000
A03907	Advertising & Publicity		<u>33,000</u>		<u>1,000</u>
001	Advertising and Publicity		33,000		1,000
A03970	Others		<u>17,000</u>	<u>29,000</u>	<u>70,000</u>
001	Others		17,000	29,000	70,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK4256</b>	<b>Government Girls Degree College Takhte Nasrati Karak</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,320,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,320,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>57,000</u>	<u>41,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>29,000</u>	<u>14,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>29,000</u>	<u>14,000</u>	<u>50,000</u>
001	Machinery and Equipment		29,000	14,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>28,000</u>	<u>27,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		28,000	27,000	50,000
<b>Government Girls Degree College Takhte Nasrati Karak</b>			<b>52,036,000</b>	<b>35,148,000</b>	<b>65,071,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK5141</b>	<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,716,000</u></b>	<b><u>20,793,000</u></b>	<b><u>31,346,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>15,593,000</u></b>	<b><u>13,363,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>13,484,000</u></b>	<b><u>10,023,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>13,484,000</u>	<u>10,023,000</u>
P082	Professor (BPS-20)	1	1	684,000	875,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	8	8	1,842,000	2,354,000
L028	Lecturer (BPS-17)	9	9	5,513,000	7,031,000
L033	Librarian (BPS-17)	1	1	368,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	368,000	464,000
A057	Assistant (BPS-16)	1	1	231,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,109,000</u></b>	<b><u>3,340,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,109,000</u>	<u>3,340,000</u>
S035	Senior Clerk (BPS-14)	1	1	193,000	259,000
J013	Junior Clerk (BPS-11)	1	1	157,000	216,000
L001	Laboratory Assistant (BPS-07)	3	3	402,000	540,000
C057	Chowkidar (BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	227,000	302,000
T049	Tubewell Operator (BPS-03)	1	1	135,000	184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,123,000</u></b>	<b><u>7,430,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK5141</b>	<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,725,000</u></b>	<b><u>6,558,000</u></b>	<b><u>10,330,000</u></b>
A01201	Senior Post Allowance				12,000
A01202	House Rent Allowance		1,730,000	1,495,000	1,523,000
A01203	Conveyance Allowance		1,414,000	951,000	953,000
A01207	Washing Allowance		132,000	126,000	110,000
A01208	Dress Allowance		132,000	126,000	110,000
A0120D	Integrated Allowance		80,000	76,000	66,000
A01217	Medical Allowance		690,000	578,000	569,000
A0121T	Adhoc Relief Allowance 2013		112,000	92,000	78,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		79,000	62,000	52,000
A0122M	Adhoc Relief Allowance 2016		811,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,101,000	1,000	
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,101,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		667,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,002,000	1,000	
A0124H	Special Allowance-2021		224,000	325,000	409,000
A0124L	Weather Allowance		10,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,321,000	1,311,000	1,103,000
A0124R	Adhoc Relief Allowance 2022			1,327,000	1,230,000
A0124X	Adhoc Relief Allowance 2023				3,965,000
A01270	Other		<u>66,000</u>	<u>35,000</u>	<u>58,000</u>
001	Others		66,000	35,000	58,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,398,000</u></b>	<b><u>872,000</u></b>	<b><u>982,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>244,000</u>	<u>29,000</u>	<u>147,000</u>
001	Leave Salary		244,000	29,000	147,000
A01289	Teaching Allowance		1,152,000	843,000	834,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK5141</b>	<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>510,000</u></b>	<b><u>381,000</u></b>	<b><u>649,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>3,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	6,000
A03202	Telephone and Trunk Call		50,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>269,000</u></b>	<b><u>450,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>269,000</u>	<u>450,000</u>
001	Electricity		300,000	269,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>89,000</u></b>	<b><u>61,000</u></b>	<b><u>93,000</u></b>
A03805	Travelling Allowance		<u>83,000</u>	<u>59,000</u>	<u>88,000</u>
001	Travelling Allowance		83,000	59,000	88,000
A03808	Conveyance Charges		<u>6,000</u>	<u>2,000</u>	<u>5,000</u>
001	Conveyance Charges		6,000	2,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>65,000</u></b>	<b><u>48,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>28,000</u>	<u>60,000</u>
001	Stationery		33,000	28,000	60,000
A03902	Printing and Publication		<u>9,000</u>	<u>5,000</u>	<u>6,000</u>
001	Printing and publication		9,000	5,000	6,000
A03905	Newspapers Periodicals and Books		6,000	3,000	4,000
A03970	Others		<u>17,000</u>	<u>12,000</u>	<u>30,000</u>
001	Others		17,000	12,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,200,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK5141</b>	<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>46,000</u>	<u>14,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>28,000</u>	<u>7,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>7,000</u>	<u>50,000</u>
001	Machinery and Equipment		28,000	7,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>7,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		18,000	7,000	30,000
<b>Govt. Girls College Chowntra Sabir Abad District Karak</b>			<b>29,276,000</b>	<b>21,188,000</b>	<b>33,276,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4070</b>	<b>Government Post Graduate College Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>166,727,000</u></b>	<b><u>180,780,000</u></b>	<b><u>210,387,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>178</b>	<b>178</b>	<b><u>90,084,000</u></b>	<b><u>120,664,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>115</b>	<b>115</b>	<b><u>76,165,000</u></b>	<b><u>104,489,000</u></b>
A01101	Total Basic Pay Of Officer	115	115	<u>76,032,000</u>	<u>104,201,000</u>
P070	Principal (BPS-21)		1		1,296,000
S680	Senior Professor (BPS-21)	1		1,015,000	
P082	Professor (BPS-20)	6	6	4,654,000	5,940,000
A160	Associate Professor (BPS-19)	21	21	14,006,000	17,863,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,088,000	1,382,000
A130	Assistant Professor (BPS-18)	34	34	19,971,000	25,466,000
L028	Lecturer (BPS-17)	33	33	26,957,000	34,376,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,088,000	1,382,000
L171	lecturer (BS) (BPS-17)	15	15	5,744,000	7,322,000
S166	Superintendent (BPS-17)	1	1	585,000	745,000
A057	Assistant (BPS-16)	1	1	529,000	680,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	395,000	508,000
A01102	Personal pay			133,000	288,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>63</b>	<b><u>13,919,000</u></b>	<b><u>16,175,000</u></b>
A01151	Total Basic Pay Other Staff	63	63	<u>13,917,000</u>	<u>16,154,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,059,000	1,426,000
S035	Senior Clerk (BPS-14)	2	2	693,000	929,000
J013	Junior Clerk (BPS-11)	4	4	1,000,000	1,350,000
P022	Pesh Imam (BPS-09)	1	1	166,000	227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>KT4070</b>	<b>Government Post Graduate College Kohat</b>						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,027,000	1,382,000	
L001	Laboratory Assistant	(BPS-07)	3	3	1,021,000	1,372,000	
L029	Lecturers Assistant	(BPS-07)	3	3	1,151,000	1,555,000	
L036	Library Clerk	(BPS-07)	1	1	160,000	216,000	
D112	Driver	(BPS-06)	1	1	360,000	486,000	
B006	Behishti	(BPS-03)	2	2	365,000	497,000	
B013	Bearer	(BPS-03)	6	6	1,000,000	1,350,000	
C057	Chowkidar	(BPS-03)	5	5	834,000	1,123,000	
C095	Cook	(BPS-03)	4	4	750,000	1,015,000	
G004	Gasman	(BPS-03)	1	1	135,000	184,000	
L002	Laboratory Attendant	(BPS-03)	13	13	2,260,000	3,046,000	
M010	Mali	(BPS-03)	2	2	378,000	508,000	
N005	Naib Qasid	(BPS-03)	5	5	804,000	1,080,000	
S162	Sweeper	(BPS-03)	4	4	754,000	1,015,000	
A01152	Personal pay				2,000	21,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>76,643,000</b>	<b>60,116,000</b>	<b>94,240,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>69,087,000</b>	<b>51,031,000</b>	<b>85,460,000</b>
A01201	Senior Post Allowance				21,000	25,000	77,000
A01202	House Rent Allowance				9,774,000	11,375,000	11,210,000
A01203	Conveyance Allowance				4,788,000	6,620,000	6,512,000
A01207	Washing Allowance				516,000	471,000	428,000
A01208	Dress Allowance				516,000	471,000	432,000
A0120D	Integrated Allowance				310,000	282,000	253,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,000		
A01216	Qualification Allowance						3,000
A01217	Medical Allowance				3,791,000	3,729,000	3,593,000
A0121T	Adhoc Relief Allowance 2013				1,354,000	1,271,000	1,137,000
A01224	Entertainment Allowance				97,000	113,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4070</b>	<b>Government Post Graduate College Kohat</b>				
A01226	Computer Allowance		1,000		
A0122C	Adhoc Relief Allowance - 2015		944,000	909,000	821,000
A0122M	Adhoc Relief Allowance 2016		5,678,000	10,000	
A0122N	Special Conveyance Allowance to Disabled Employees		63,000	155,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017		7,757,000	12,000	
A01233	Unattractive Area Allowance		<u>41,000</u>	<u>56,000</u>	<u>64,000</u>
001	Unattractive Area Allowance		41,000	56,000	64,000
A01238	Charge allowance		7,000	7,000	7,000
A01239	Special allowance				<u>3,000</u>
001	Special Allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018		7,741,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		4,521,000	12,000	
A01244	Adhoc relief		<u>12,000</u>	<u>5,000</u>	
001	Adhoc Relief		12,000	5,000	
A0124C	Disparity Reduction Allowance			238,000	219,000
A0124F	Adhoc Relief Allowance-2021		7,086,000	5,000	
A0124H	Special Allowance-2021		50,000	887,000	853,000
A0124L	Weather Allowance		35,000	14,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,491,000	10,582,000	10,182,000
A0124R	Adhoc Relief Allowance 2022			11,861,000	11,146,000
A0124X	Adhoc Relief Allowance 2023				35,731,000
A01250	Incentive Allowance			<u>6,000</u>	
001	Incentive Allowance			6,000	
A01253	Science Teaching Allowance			1,000	1,000
A01270	Other		<u>491,000</u>	<u>1,908,000</u>	<u>2,166,000</u>
001	Others		491,000	1,908,000	2,166,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>7,556,000</b></u>	<u><b>9,085,000</b></u>	<u><b>8,780,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>520,000</u>	<u>100,000</u>
001	Leave Salary		2,000	520,000	100,000
A01289	Teaching Allowance		7,552,000	8,565,000	8,679,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4070</b>	<b>Government Post Graduate College Kohat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,792,000</u></b>	<b><u>2,893,000</u></b>	<b><u>3,191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>77,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph		9,000	17,000	20,000
A03202	Telephone and Trunk Call		55,000	60,000	85,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,231,000</u></b>	<b><u>1,884,000</u></b>	<b><u>1,850,000</u></b>
A03301	Gas		10,000		50,000
A03303	Electricity		<u>1,221,000</u>	<u>1,884,000</u>	<u>1,800,000</u>
001	Electricity		1,221,000	1,884,000	1,800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>75,000</u></b>	<b><u>100,000</u></b>
A03603	Registration			75,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>186,000</u></b>	<b><u>559,000</u></b>	<b><u>820,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>539,000</u>	<u>800,000</u>
001	Travelling Allowance		165,000	539,000	800,000
A03808	Conveyance Charges		<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		21,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>311,000</u></b>	<b><u>298,000</u></b>	<b><u>316,000</u></b>
A03901	Stationery		<u>83,000</u>	<u>91,000</u>	<u>90,000</u>
001	Stationery		83,000	91,000	90,000
A03902	Printing and Publication		<u>26,000</u>	<u>38,000</u>	<u>50,000</u>
001	Printing and publication		26,000	38,000	50,000
A03905	Newspapers Periodicals and Books		9,000	5,000	10,000
A03907	Advertising & Publicity		<u>165,000</u>	<u>100,000</u>	<u>116,000</u>
001	Advertising and Publicity		165,000	100,000	116,000
A03970	Others		<u>28,000</u>	<u>64,000</u>	<u>50,000</u>
001	Others		28,000	64,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4070</b>	<b>Government Post Graduate College Kohat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>5,894,000</b>	<b>5,456,000</b>	<b>4,015,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>5,894,000</b>	<b>5,456,000</b>	<b>4,015,000</b>
A04114	Superannuation Encashment of L.P.R		5,894,000	5,456,000	4,015,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>	<b>600,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>	<b>600,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		2,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>79,000</b>	<b>69,000</b>	<b>75,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>35,000</b>	<b>18,000</b>	<b>35,000</b>
A13101	Machinery and Equipment		35,000	18,000	35,000
001	Machinery and Equipment		35,000	18,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>44,000</b>	<b>51,000</b>	<b>40,000</b>
A13201	Furniture and Fixture		44,000	51,000	40,000
<b>Government Post Graduate College Kohat</b>			<b>174,494,000</b>	<b>189,798,000</b>	<b>217,669,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4071</b>	<b>Government Degree College Lachi Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,595,000</u></b>	<b><u>22,105,000</u></b>	<b><u>28,508,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>13,237,000</u></b>	<b><u>14,633,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>9,483,000</u></b>	<b><u>11,186,000</u></b>
A01101	Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>9,483,000</u>	<u>11,186,000</u>
P082	Professor (BPS-20)	1	1	642,000	821,000
A160	Associate Professor (BPS-19)	3	3	1,610,000	2,052,000
A130	Assistant Professor (BPS-18)	5	5	3,306,000	4,212,000
L028	Lecturer (BPS-17)	5	5	2,883,000	3,683,000
L033	Librarian (BPS-17)	1	1	355,000	454,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	429,000	551,000
A057	Assistant (BPS-16)	1	1	258,000	335,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>3,754,000</u></b>	<b><u>3,447,000</u></b>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>3,754,000</u>	<u>3,447,000</u>
S035	Senior Clerk (BPS-14)	1	1	262,000	356,000
J013	Junior Clerk (BPS-11)	1	1	248,000	335,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	263,000	356,000
L001	Laboratory Assistant (BPS-07)	2	2	490,000	659,000
D112	Driver (BPS-06)	1	1	227,000	302,000
B013	Bearer (BPS-03)	1	1	232,000	313,000
C057	Chowkidar (BPS-03)	3	3	518,000	702,000
C095	Cook (BPS-03)	1	1	232,000	313,000
L002	Laboratory Attendant (BPS-03)	3	3	387,000	518,000
M010	Mali (BPS-03)	1	1	135,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>KT4071</b>	<b>Government Degree College Lachi Kohat</b>						
N005	Naib Qasid	(BPS-03)	2	2	242,000	324,000	
S162	Sweeper	(BPS-03)	3	3	518,000	702,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,358,000</u></b>			<b><u>7,472,000</u></b>	<b><u>11,336,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,495,000</u></b>			<b><u>6,617,000</u></b>	<b><u>10,605,000</u></b>
A01201	Senior Post Allowance					13,000	
A01202	House Rent Allowance			1,748,000	1,382,000	1,293,000	
A01203	Conveyance Allowance			1,320,000	897,000	838,000	
A01207	Washing Allowance			228,000	134,000	132,000	
A01208	Dress Allowance			228,000	134,000	132,000	
A0120D	Integrated Allowance			196,000	80,000	79,000	
A01216	Qualification Allowance			80,000	30,000	30,000	
A01217	Medical Allowance			830,000	514,000	456,000	
A0121T	Adhoc Relief Allowance 2013			254,000	152,000	134,000	
A01224	Entertainment Allowance			26,000	11,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			154,000	103,000	89,000	
A0122M	Adhoc Relief Allowance 2016			1,028,000	5,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,394,000	9,000		
A01238	Charge allowance			8,000		1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,394,000	9,000		
A0123P	Ad-hoc Relief Allowance 2019			892,000			
A0124F	Adhoc Relief Allowance-2021			977,000	4,000		
A0124H	Special Allowance-2021			453,000	153,000	161,000	
A0124L	Weather Allowance			8,000		1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,987,000	1,262,000	1,408,000	
A0124R	Adhoc Relief Allowance 2022				1,432,000	1,249,000	
A0124X	Adhoc Relief Allowance 2023					4,226,000	
A01270	Other			<u>252,000</u>	<u>270,000</u>	<u>285,000</u>	
001	Others			252,000	270,000	285,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>863,000</u></b>			<b><u>855,000</u></b>	<b><u>731,000</u></b>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4071</b>	<b>Government Degree College Lachi Kohat</b>				
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		859,000	855,000	729,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>489,000</u></b>	<b><u>392,000</u></b>	<b><u>843,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>4,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph		6,000	4,000	10,000
A03202	Telephone and Trunk Call		50,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>313,000</u></b>	<b><u>576,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>313,000</u>	<u>576,000</u>
001	Electricity		300,000	313,000	576,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>20,000</u></b>	<b><u>135,000</u></b>
A03805	Travelling Allowance		<u>54,000</u>	<u>12,000</u>	<u>120,000</u>
001	Travelling Allowance		54,000	12,000	120,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges		6,000	8,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>	<b><u>55,000</u></b>	<b><u>121,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>21,000</u>	<u>40,000</u>
001	Stationery		17,000	21,000	40,000
A03902	Printing and Publication			<u>10,000</u>	<u>35,000</u>
001	Printing and publication			10,000	35,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity		<u>33,000</u>		<u>1,000</u>
001	Advertising and Publicity		33,000		1,000
A03970	Others		<u>17,000</u>	<u>24,000</u>	<u>35,000</u>
001	Others		17,000	24,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4071</b>	<b>Government Degree College Lachi Kohat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,320,000</b>	<b>2,354,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,320,000</b>	<b>2,354,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,320,000	2,354,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>		<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>		<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>31,000</b>	<b>28,000</b>	<b>70,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>18,000</b>	<b>9,000</b>	<b>35,000</b>
A13101	Machinery and Equipment		18,000	9,000	35,000
001	Machinery and Equipment		18,000	9,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>13,000</b>	<b>19,000</b>	<b>35,000</b>
A13201	Furniture and Fixture		13,000	19,000	35,000
<b>Government Degree College Lachi Kohat</b>			<b>29,437,000</b>	<b>24,879,000</b>	<b>29,423,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4072</b>	<b>Government Degree College KDA Township Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,512,000</u></b>	<b><u>54,948,000</u></b>	<b><u>71,172,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>30,974,000</u></b>	<b><u>39,856,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<b><u>26,516,000</u></b>	<b><u>33,873,000</u></b>
A01101	Total Basic Pay Of Officer	45	45	<u>26,513,000</u>	<u>33,826,000</u>
P082	Professor (BPS-20)	2	2	1,713,000	2,192,000
A160	Associate Professor (BPS-19)	5	5	2,964,000	3,780,000
A130	Assistant Professor (BPS-18)	8	8	6,244,000	7,960,000
S587	Senior Librarian (BPS-18)	1	1	479,000	616,000
L028	Lecturer (BPS-17)	7	7	6,016,000	7,679,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	968,000	1,231,000
L171	lecturer (BS) (BPS-17)	20	20	7,658,000	9,763,000
A057	Assistant (BPS-16)	1	1	471,000	605,000
A01102	Personal pay			3,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,458,000</u></b>	<b><u>5,983,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>4,431,000</u>	<u>5,983,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	303,000	410,000
S035	Senior Clerk (BPS-14)	1	1	485,000	648,000
J013	Junior Clerk (BPS-11)	1	1	204,000	281,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	292,000	400,000
L001	Laboratory Assistant (BPS-07)	2	2	573,000	767,000
D112	Driver (BPS-06)	1	1	177,000	238,000
C057	Chowkidar (BPS-03)	3	3	567,000	767,000
L002	Laboratory Attendant (BPS-03)	4	4	785,000	1,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>KT4072</b>	<b>Government Degree College KDA Township Kohat</b>					
M010	Mali	(BPS-03)	1	1	180,000	248,000
N005	Naib Qasid	(BPS-03)	2	2	315,000	421,000
S162	Sweeper	(BPS-03)	2	2	393,000	529,000
T049	Tubewell Operator	(BPS-03)	1	1	157,000	216,000
A01152	Personal pay				27,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>26,538,000</b>	<b>18,772,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>24,541,000</b>	<b>16,309,000</b>
A01201	Senior Post Allowance				26,000	15,000
A01202	House Rent Allowance				2,840,000	3,637,000
A01203	Conveyance Allowance				1,604,000	2,306,000
A01207	Washing Allowance				168,000	156,000
A01208	Dress Allowance				168,000	156,000
A0120D	Integrated Allowance				108,000	94,000
A0120X	Adhoc Allowance - 2010					5,000
A01216	Qualification Allowance					2,000
A01217	Medical Allowance				1,504,000	1,287,000
A0121M	Adhoc Relief Allowance - 2012					6,000
A0121T	Adhoc Relief Allowance 2013				428,000	362,000
A01224	Entertainment Allowance				66,000	25,000
A0122C	Adhoc Relief Allowance - 2015				290,000	241,000
A0122M	Adhoc Relief Allowance 2016				2,324,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees				126,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				2,982,000	14,000
A01238	Charge allowance				11,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,982,000	14,000
A0123P	Ad-hoc Relief Allowance 2019				1,569,000	43,000
A01244	Adhoc relief				<u>6,000</u>	
001	Adhoc Relief				6,000	
A0124C	Disparity Reduction Allowance					220,000
A0124F	Adhoc Relief Allowance-2021				2,135,000	45,000
A0124H	Special Allowance-2021				244,000	549,000
A0124L	Weather Allowance				11,000	8,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4072</b>	<b>Government Degree College KDA Township Kohat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		4,641,000	3,063,000	3,252,000
A0124R	Adhoc Relief Allowance 2022			3,526,000	3,614,000
A0124X	Adhoc Relief Allowance 2023				11,427,000
A01270	Other		<u>308,000</u>	<u>389,000</u>	<u>507,000</u>
001	Others		308,000	389,000	507,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,997,000</u></b>	<b><u>2,463,000</u></b>	<b><u>2,896,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>58,000</u>		<u>238,000</u>
001	Leave Salary		58,000		238,000
A01289	Teaching Allowance		1,937,000	2,463,000	2,657,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>704,000</u></b>	<b><u>714,000</u></b>	<b><u>991,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>46,000</u></b>	<b><u>63,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	3,000
A03202	Telephone and Trunk Call		44,000	43,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>430,000</u></b>	<b><u>447,000</u></b>	<b><u>480,000</u></b>
A03303	Electricity		<u>430,000</u>	<u>447,000</u>	<u>480,000</u>
001	Electricity		430,000	447,000	480,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>17,000</u></b>		
A03603	Registration		17,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>136,000</u></b>	<b><u>143,000</u></b>	<b><u>233,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>34,000</u>	<u>83,000</u>
001	Travelling Allowance		110,000	34,000	83,000
A03806	Transportation of Goods			<u>90,000</u>	<u>120,000</u>
001	Transportation of Goods			90,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4072</b>	<b>Government Degree College KDA Township Kohat</b>				
A03808	Conveyance Charges		<u>26,000</u>	<u>19,000</u>	<u>30,000</u>
001	Conveyance Charges		26,000	19,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>71,000</u></b>	<b><u>78,000</u></b>	<b><u>215,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>32,000</u>	<u>80,000</u>
001	Stationery		26,000	32,000	80,000
A03902	Printing and Publication		<u>22,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		22,000	10,000	50,000
A03905	Newspapers Periodicals and Books		6,000	2,000	5,000
A03970	Others		<u>17,000</u>	<u>34,000</u>	<u>80,000</u>
001	Others		17,000	34,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>57,000</u></b>	<b><u>22,000</u></b>	<b><u>140,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>29,000</u></b>	<b><u>14,000</u></b>	<b><u>70,000</u></b>
A13101	Machinery and Equipment		<u>29,000</u>	<u>14,000</u>	<u>70,000</u>
001	Machinery and Equipment		29,000	14,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>28,000</u></b>	<b><u>8,000</u></b>	<b><u>70,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4072</b>	<b>Government Degree College KDA Township Kohat</b>				
A13201 Furniture and Fixture			28,000	8,000	70,000
<b>Government Degree College KDA Township Kohat</b>			<b>58,277,000</b>	<b>55,684,000</b>	<b>72,305,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4074</b>	<b>Government Gilrs Post Graduate College Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>97,022,000</u></b>	<b><u>91,334,000</u></b>	<b><u>120,145,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>102</b>	<b>102</b>	<b><u>51,963,000</u></b>	<b><u>61,168,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>73</b>	<b>73</b>	<b><u>46,844,000</u></b>	<b><u>54,298,000</u></b>
A01101	Total Basic Pay Of Officer	73	73	<u>46,595,000</u>	<u>54,123,000</u>
P070	Principal (BPS-21)		1		2,376,000
S680	Senior Professor (BPS-21)	1		1,858,000	
P082	Professor (BPS-20)	4	4	1,943,000	2,473,000
A160	Associate Professor (BPS-19)	11	11	9,182,000	11,707,000
D785	Deputy Chief Librarian (BPS-19)	1	1	570,000	734,000
A130	Assistant Professor (BPS-18)	18	18	10,848,000	13,835,000
L028	Lecturer (BPS-17)	17	17	13,212,000	16,848,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,257,000	1,609,000
L171	lecturer (BS) (BPS-17)	18	18	6,894,000	8,791,000
S166	Superintendent (BPS-17)	1	1	331,000	421,000
A057	Assistant (BPS-16)	1	1	500,000	637,000
A01102	Personal pay			249,000	175,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>5,119,000</u></b>	<b><u>6,870,000</u></b>
A01151	Total Basic Pay Other Staff	29	29	<u>5,119,000</u>	<u>6,870,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	283,000	389,000
S035	Senior Clerk (BPS-14)	1	1	338,000	454,000
J013	Junior Clerk (BPS-11)	1	1	186,000	248,000
H062	Hostel Superintendent (BPS-09)	1	1	152,000	205,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	275,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>KT4074</b>	<b>Government Gilrs Post Graduate College Kohat</b>						
L001	Laboratory Assistant	(BPS-07)	3	3	810,000	1,091,000	
D112	Driver	(BPS-06)	2	2	364,000	497,000	
B013	Bearer	(BPS-03)	1	1	135,000	184,000	
C002	Caller	(BPS-03)	1	1	135,000	184,000	
C057	Chowkidar	(BPS-03)	4	4	517,000	702,000	
C095	Cook	(BPS-03)	1	1	170,000	227,000	
L002	Laboratory Attendant	(BPS-03)	4	4	584,000	788,000	
M010	Mali	(BPS-03)	2	2	313,000	421,000	
N005	Naib Qasid	(BPS-03)	2	2	313,000	421,000	
S162	Sweeper	(BPS-03)	4	4	544,000	734,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>45,059,000</b>	<b>30,166,000</b>	<b>53,595,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>40,068,000</b>	<b>25,553,000</b>	<b>47,556,000</b>
A01201	Senior Post Allowance				32,000	29,000	76,000
A01202	House Rent Allowance				5,700,000	6,027,000	6,895,000
A01203	Conveyance Allowance				2,807,000	3,520,000	4,090,000
A01207	Washing Allowance				252,000	252,000	252,000
A01208	Dress Allowance				252,000	252,000	252,000
A0120D	Integrated Allowance				152,000	151,000	151,000
A01216	Qualification Allowance					41,000	15,000
A01217	Medical Allowance				2,430,000	2,107,000	2,174,000
A0121C	Additional Pay Allowance						8,000
A0121T	Adhoc Relief Allowance 2013				657,000	737,000	519,000
A01224	Entertainment Allowance				47,000	50,000	66,000
A0122C	Adhoc Relief Allowance - 2015				446,000	370,000	364,000
A0122M	Adhoc Releif Allowance 2016				3,518,000		9,000
A0122N	Special Conveyance Allowance to Disbled Employees				16,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				4,670,000		13,000
A01233	Unattractive Area Allowance				<b>8,000</b>		
001	Unattractive Area Allowance				8,000		
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,670,000		13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4074</b>	<b>Government Gilrs Post Graduate College Kohat</b>				
A0123P	Ad-hoc Relief Allowance 2019		2,333,000		
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		3,976,000	2,000	
A0124H	Special Allowance-2021		139,000	375,000	464,000
A0124L	Weather Allowance		15,000	9,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,751,000	5,369,000	5,417,000
A0124R	Adhoc Relief Allowance 2022			5,947,000	6,334,000
A0124X	Adhoc Relief Allowance 2023				19,982,000
A01264	Technical Allowance			2,000	
A01270	Other		<u>189,000</u>	<u>269,000</u>	<u>368,000</u>
001	Others		189,000	269,000	368,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,991,000</u></b>	<b><u>4,613,000</u></b>	<b><u>6,039,000</u></b>
A01274	Medical Charges		<u>32,000</u>		<u>1,000</u>
001	Medical Charges		32,000		1,000
A01278	Leave Salary		<u>210,000</u>		<u>320,000</u>
001	Leave Salary		210,000		320,000
A01289	Teaching Allowance		4,749,000	4,613,000	5,718,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,721,000</u></b>	<b><u>1,488,000</u></b>	<b><u>1,940,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>49,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		5,000	6,000	15,000
A03202	Telephone and Trunk Call		33,000	43,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,295,000</u></b>	<b><u>1,162,000</u></b>	<b><u>1,274,000</u></b>
A03301	Gas		695,000	352,000	354,000
A03303	Electricity		<u>600,000</u>	<u>810,000</u>	<u>920,000</u>
001	Electricity		600,000	810,000	920,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>80,000</u></b>		<b><u>150,000</u></b>
A03603	Registration		80,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4074</b>	<b>Government Gilrs Post Graduate College Kohat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>132,000</u></b>	<b><u>158,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>140,000</u>	<u>250,000</u>
001	Travelling Allowance		110,000	140,000	250,000
A03808	Conveyance Charges		<u>22,000</u>	<u>18,000</u>	<u>30,000</u>
001	Conveyance Charges		22,000	18,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>176,000</u></b>	<b><u>119,000</u></b>	<b><u>161,000</u></b>
A03901	Stationery		<u>44,000</u>	<u>46,000</u>	<u>75,000</u>
001	Stationery		44,000	46,000	75,000
A03902	Printing and Publication		<u>26,000</u>	<u>19,000</u>	<u>26,000</u>
001	Printing and publication		26,000	19,000	26,000
A03905	Newspapers Periodicals and Books		6,000	2,000	10,000
A03907	Advertising & Publicity		<u>83,000</u>	<u>13,000</u>	
001	Advertising and Publicity		83,000	13,000	
A03970	Others		<u>17,000</u>	<u>39,000</u>	<u>50,000</u>
001	Others		17,000	39,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>2,639,000</u></b>	<b><u>3,428,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>2,639,000</u></b>	<b><u>3,428,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	2,639,000	3,428,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>66,000</u></b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4074</b>	<b>Government Gilrs Post Graduate College Kohat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
001	Machinery and Equipment		33,000	17,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>33,000</u>	<u>43,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		33,000	43,000	40,000
<b>Government Gilrs Post Graduate College Kohat</b>			<b>99,911,000</b>	<b>95,521,000</b>	<b>125,594,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4418</b>	<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,470,000</u></b>	<b><u>34,703,000</u></b>	<b><u>47,704,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>20,571,000</u></b>	<b><u>22,946,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>17,824,000</u></b>	<b><u>19,266,000</u></b>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>17,733,000</u>	<u>19,166,000</u>
P082	Professor (BPS-20)	1	1	1,445,000	1,847,000
A160	Associate Professor (BPS-19)	5	5	5,252,000	6,696,000
A130	Assistant Professor (BPS-18)	8	8	3,861,000	4,925,000
L028	Lecturer (BPS-17)	7	7	5,572,000	7,106,000
L033	Librarian (BPS-17)	1	1	396,000	508,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	844,000	1,080,000
A057	Assistant (BPS-16)	1	1	363,000	464,000
A01102	Personal pay			91,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,747,000</u></b>	<b><u>3,680,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,747,000</u>	<u>3,680,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	243,000	324,000
S035	Senior Clerk (BPS-14)	1	1	250,000	335,000
J013	Junior Clerk (BPS-11)	1	1	237,000	324,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	234,000	313,000
L001	Laboratory Assistant (BPS-07)	1	1	231,000	313,000
C057	Chowkidar (BPS-03)	2	2	309,000	421,000
L002	Laboratory Attendant (BPS-03)	3	3	413,000	562,000
M010	Mali (BPS-03)	1	1	212,000	292,000
N005	Naib Qasid (BPS-03)	2	2	309,000	421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>KT4418</b>	<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>						
S162	Sweeper	(BPS-03)	2	2	309,000		421,000
A01152	Personal pay						2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,899,000</b>	<b>11,757,000</b>	<b>21,350,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,228,000</b>	<b>10,195,000</b>	<b>18,775,000</b>
A01201	Senior Post Allowance				16,000	6,000	1,000
A01202	House Rent Allowance				2,452,000	2,247,000	2,583,000
A01203	Conveyance Allowance				1,569,000	1,409,000	1,580,000
A01207	Washing Allowance				120,000	117,000	120,000
A01208	Dress Allowance				120,000	117,000	120,000
A0120D	Integrated Allowance				72,000	70,000	72,000
A01217	Medical Allowance				907,000	785,000	890,000
A0121T	Adhoc Relief Allowance 2013				369,000	237,000	234,000
A01224	Entertainment Allowance				27,000	18,000	27,000
A0122C	Adhoc Relief Allowance - 2015				257,000	168,000	165,000
A0122M	Adhoc Relief Allowance 2016				1,351,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,910,000	8,000	
A01238	Charge allowance				8,000	3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,910,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				1,006,000	4,000	
A0124F	Adhoc Relief Allowance-2021				1,794,000	8,000	
A0124H	Special Allowance-2021				238,000	348,000	286,000
A0124L	Weather Allowance				8,000	6,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,071,000	2,209,000	2,345,000
A0124R	Adhoc Relief Allowance 2022					2,294,000	2,378,000
A0124X	Adhoc Relief Allowance 2023						7,674,000
A01270	Other				23,000	128,000	292,000
001	Others				23,000	128,000	292,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,671,000</b>	<b>1,562,000</b>	<b>2,575,000</b>
A01274	Medical Charges				2,000		646,000
001	Medical Charges				2,000		646,000
A01278	Leave Salary				2,000	76,000	83,000
001	Leave Salary				2,000	76,000	83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4418</b>	<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>				
A01289	Teaching Allowance		1,667,000	1,486,000	1,846,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>582,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,742,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>		<b><u>4,000</u></b>
A03201	Postage and Telegraph		6,000		4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>418,000</u></b>	<b><u>1,643,000</u></b>	<b><u>1,401,000</u></b>
A03301	Gas		50,000		1,000
A03303	Electricity		<u>368,000</u>	<u>1,643,000</u>	<u>1,400,000</u>
001	Electricity		368,000	1,643,000	1,400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>84,000</u></b>	<b><u>112,000</u></b>	<b><u>171,000</u></b>
A03805	Travelling Allowance		<u>75,000</u>	<u>107,000</u>	<u>170,000</u>
001	Travelling Allowance		75,000	107,000	170,000
A03808	Conveyance Charges		<u>9,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		9,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>74,000</u></b>	<b><u>45,000</u></b>	<b><u>166,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>25,000</u>	<u>80,000</u>
001	Stationery		21,000	25,000	80,000
A03902	Printing and Publication		<u>17,000</u>		<u>10,000</u>
001	Printing and publication		17,000		10,000
A03905	Newspapers Periodicals and Books		6,000	2,000	5,000
A03907	Advertising & Publicity		<u>13,000</u>		<u>1,000</u>
001	Advertising and Publicity		13,000		1,000
A03970	Others		<u>17,000</u>	<u>18,000</u>	<u>70,000</u>
001	Others		17,000	18,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,594,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,594,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4418</b>	<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>				
A04114	Superannuation Encashment of L.P.R		2,000	2,594,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>44,000</u></b>	<b><u>25,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>27,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>27,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment		27,000	10,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>15,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		17,000	15,000	30,000
<b>PRICIPAL GOVERNMENT DEGREE COLLEGE GUMBAT KOHAT</b>			<b>40,100,000</b>	<b>39,122,000</b>	<b>49,508,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4420</b>	<b>Govt Girls Degree College KDA District Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,501,000</u></b>	<b><u>59,442,000</u></b>	<b><u>70,738,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>28,120,000</u></b>	<b><u>39,400,000</u></b>	<b><u>36,146,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24,338,000</u></b>	<b><u>35,282,000</u></b>	<b><u>31,038,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24,338,000</u>	<u>35,282,000</u>	<u>31,038,000</u>
P082	Professor	(BPS-20)	2	2	1,208,000
A160	Associate Professor	(BPS-19)	5	5	6,034,000
A130	Assistant Professor	(BPS-18)	10	10	6,240,000
S587	Senior Librarian	(BPS-18)	1	1	798,000
L028	Lecturer	(BPS-17)	8	8	5,405,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	798,000
L171	lecturer (BS)	(BPS-17)	9	9	3,446,000
A057	Assistant	(BPS-16)	1	1	409,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,782,000</u></b>	<b><u>4,118,000</u></b>	<b><u>5,108,000</u></b>
A01151	Total Basic Pay Other Staff		<u>3,782,000</u>	<u>4,118,000</u>	<u>5,108,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	245,000
S035	Senior Clerk	(BPS-14)	1	1	245,000
J013	Junior Clerk	(BPS-11)	1	1	219,000
H062	Hostel Superintendent	(BPS-09)	1	1	236,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	234,000
L001	Laboratory Assistant	(BPS-07)	1	1	230,000
B013	Bearer	(BPS-03)	1	1	160,000
C057	Chowkidar	(BPS-03)	3	3	473,000
C095	Cook	(BPS-03)	1	1	160,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>KT4420</b>	<b>Govt Girls Degree College KDA District Kohat</b>						
L002	Laboratory Attendant	(BPS-03)	3	3	473,000	637,000	
M010	Mali	(BPS-03)	1	1	160,000	216,000	
N005	Naib Qasid	(BPS-03)	2	2	314,000	421,000	
S162	Sweeper	(BPS-03)	3	3	473,000	637,000	
T049	Tubewell Operator	(BPS-03)	1	1	160,000	216,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,381,000</u></b>	<b><u>20,042,000</u></b>	<b><u>34,592,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,038,000</u></b>	<b><u>16,953,000</u></b>	<b><u>31,258,000</u></b>
A01201	Senior Post Allowance				16,000	33,000	30,000
A01202	House Rent Allowance				3,260,000	3,814,000	4,250,000
A01203	Conveyance Allowance				2,660,000	2,295,000	2,358,000
A01207	Washing Allowance				180,000	157,000	156,000
A01208	Dress Allowance				180,000	165,000	156,000
A0120D	Integrated Allowance				108,000	94,000	94,000
A01217	Medical Allowance				1,395,000	1,584,000	1,898,000
A0121T	Adhoc Relief Allowance 2013				501,000	456,000	435,000
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				34,000	25,000	118,000
A0122C	Adhoc Relief Allowance - 2015				323,000	304,000	296,000
A0122M	Adhoc Relief Allowance 2016				1,938,000	6,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,639,000	19,000	
A01233	Unattractive Area Allowance						<u>3,000</u>
001	Unattractive Area Allowance						3,000
A01238	Charge allowance				8,000	16,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				2,639,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				1,441,000	10,000	
A01244	Adhoc relief					<u>1,000</u>	
001	Adhoc Relief					1,000	
A0124F	Adhoc Relief Allowance-2021				2,224,000	15,000	
A0124H	Special Allowance-2021				171,000	404,000	431,000
A0124L	Weather Allowance				11,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4420</b>	<b>Govt Girls Degree College KDA District Kohat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		4,217,000	3,517,000	3,713,000
A0124R	Adhoc Relief Allowance 2022			3,875,000	4,075,000
A0124X	Adhoc Relief Allowance 2023				12,999,000
A01270	Other		<u>55,000</u>	<u>107,000</u>	<u>150,000</u>
001	Others		55,000	107,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,343,000</u></b>	<b><u>3,089,000</u></b>	<b><u>3,334,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>358,000</u>	<u>178,000</u>
001	Leave Salary		2,000	358,000	178,000
A01289	Teaching Allowance		2,339,000	2,731,000	3,155,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>991,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,271,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>95,000</u></b>	<b><u>83,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	3,000
A03202	Telephone and Trunk Call		50,000	92,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>740,000</u></b>	<b><u>1,093,000</u></b>	<b><u>873,000</u></b>
A03301	Gas		190,000	432,000	221,000
A03303	Electricity		<u>550,000</u>	<u>661,000</u>	<u>652,000</u>
001	Electricity		550,000	661,000	652,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>109,000</u></b>	<b><u>72,000</u></b>	<b><u>125,000</u></b>
A03805	Travelling Allowance		<u>83,000</u>	<u>45,000</u>	<u>80,000</u>
001	Travelling Allowance		83,000	45,000	80,000
A03808	Conveyance Charges		<u>26,000</u>	<u>27,000</u>	<u>45,000</u>
001	Conveyance Charges		26,000	27,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>86,000</u></b>	<b><u>36,000</u></b>	<b><u>190,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4420</b>	<b>Govt Girls Degree College KDA District Kohat</b>				
A03901	Stationery		<u>33,000</u>	<u>16,000</u>	<u>80,000</u>
001	Stationery		33,000	16,000	80,000
A03902	Printing and Publication		<u>21,000</u>	<u>8,000</u>	<u>50,000</u>
001	Printing and publication		21,000	8,000	50,000
A03905	Newspapers Periodicals and Books		6,000	3,000	7,000
A03907	Advertising & Publicity		<u>9,000</u>	<u>1,000</u>	<u>3,000</u>
001	Advertising and Publicity		9,000	1,000	3,000
A03970	Others		<u>17,000</u>	<u>8,000</u>	<u>50,000</u>
001	Others		17,000	8,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>197,000</u>	<u>230,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>197,000</u>	<u>230,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	197,000	230,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>880,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>880,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>880,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		880,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>51,000</u>	<u>24,000</u>	<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>33,000</u>	<u>16,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>16,000</u>	<u>100,000</u>
001	Machinery and Equipment		33,000	16,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>8,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		18,000	8,000	50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4420</b>	<b>Govt Girls Degree College KDA District Kohat</b>				
<b>Govt Girls Degree College KDA District Kohat</b>			<b>56,425,000</b>	<b>60,959,000</b>	<b>72,390,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4428</b>	<b>Govt. Girls Degree College No. 3 Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,755,000</u></b>	<b><u>36,464,000</u></b>	<b><u>51,957,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>22,782,000</u></b>	<b><u>23,481,000</u></b>	<b><u>29,236,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20,773,000</u></b>	<b><u>21,020,000</u></b>	<b><u>26,524,000</u></b>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>20,773,000</u>	<u>21,020,000</u>
P082	Professor (BPS-20)	1	1	1,246,000	1,588,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	8	8	3,331,000	4,255,000
L028	Lecturer (BPS-17)	9	9	9,970,000	12,722,000
L033	Librarian (BPS-17)	1	1	665,000	853,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	665,000	853,000
A057	Assistant (BPS-16)	1	1	418,000	540,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,009,000</u></b>	<b><u>2,461,000</u></b>	<b><u>2,712,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,009,000</u>	<u>2,461,000</u>
S035	Senior Clerk (BPS-14)	1	1	198,000	270,000
J013	Junior Clerk (BPS-11)	1	1	161,000	216,000
L001	Laboratory Assistant (BPS-07)	3	3	414,000	562,000
C057	Chowkidar (BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	351,000	475,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	250,000	335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,973,000</u></b>	<b><u>12,983,000</u></b>	<b><u>22,721,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,222,000</u></b>	<b><u>11,232,000</u></b>	<b><u>20,759,000</u></b>
A01201	Senior Post Allowance			6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4428</b>	<b>Govt. Girls Degree College No. 3 Kohat</b>				
A01202	House Rent Allowance		2,208,000	2,241,000	2,616,000
A01203	Conveyance Allowance		1,498,000	1,536,000	1,706,000
A01207	Washing Allowance		120,000	107,000	108,000
A01208	Dress Allowance		120,000	107,000	108,000
A0120D	Integrated Allowance		72,000	64,000	65,000
A01217	Medical Allowance		2,239,000	1,837,000	1,950,000
A0121T	Adhoc Relief Allowance 2013		244,000	252,000	282,000
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01224	Entertainment Allowance		7,000	6,000	21,000
A0122C	Adhoc Relief Allowance - 2015		167,000	171,000	192,000
A0122M	Adhoc Relief Allowance 2016		961,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,386,000	7,000	
A01233	Unattractive Area Allowance		4,000	1,000	
001	Unattractive Area Allowance		4,000	1,000	
A01238	Charge allowance		8,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,388,000		
A0123P	Ad-hoc Relief Allowance 2019		777,000	3,000	
A01244	Adhoc relief			7,000	
001	Adhoc Relief			7,000	
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		1,476,000	7,000	
A0124G	IT Professional Allowance			8,000	
A0124H	Special Allowance-2021		61,000	118,000	139,000
A0124L	Weather Allowance		11,000	14,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,407,000	2,315,000	2,559,000
A0124R	Adhoc Relief Allowance 2022			2,305,000	2,600,000
A0124X	Adhoc Relief Allowance 2023				8,246,000
A01270	Other		62,000	120,000	150,000
001	Others		62,000	120,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,751,000</b>	<b>1,751,000</b>	<b>1,962,000</b>
A01274	Medical Charges		21,000		1,000
001	Medical Charges		21,000		1,000
A01278	Leave Salary		2,000		1,000
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,728,000	1,751,000	1,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4428</b>	<b>Govt. Girls Degree College No. 3 Kohat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>779,000</b>	<b>565,000</b>	<b>1,136,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>59,000</b>	<b>38,000</b>	<b>110,000</b>
A03201	Postage and Telegraph		9,000	10,000	20,000
A03202	Telephone and Trunk Call		50,000	28,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>537,000</b>	<b>427,000</b>	<b>470,000</b>
A03301	Gas		175,000	77,000	150,000
A03303	Electricity		362,000	350,000	320,000
001	Electricity		362,000	350,000	320,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>92,000</b>	<b>51,000</b>	<b>340,000</b>
A03805	Travelling Allowance		83,000	39,000	300,000
001	Travelling Allowance		83,000	39,000	300,000
A03808	Conveyance Charges		9,000	12,000	40,000
001	Conveyance Charges		9,000	12,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>91,000</b>	<b>49,000</b>	<b>216,000</b>
A03901	Stationery		33,000	20,000	90,000
001	Stationery		33,000	20,000	90,000
A03902	Printing and Publication		26,000	13,000	60,000
001	Printing and publication		26,000	13,000	60,000
A03905	Newspapers Periodicals and Books		6,000	1,000	10,000
A03907	Advertising & Publicity		9,000		1,000
001	Advertising and Publicity		9,000		1,000
A03970	Others		17,000	15,000	55,000
001	Others		17,000	15,000	55,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>		<b>248,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>		<b>248,000</b>
A04114	Superannuation Encashment of L.P.R		2,000		248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4428</b>	<b>Govt. Girls Degree College No. 3 Kohat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>43,000</u>	<u>10,000</u>	<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>	<u>4,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>4,000</u>	<u>80,000</u>
001	Machinery and Equipment		22,000	4,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>21,000</u>	<u>6,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		21,000	6,000	70,000
<b>Govt. Girls Degree College No. 3 Kohat</b>			<b>41,579,000</b>	<b>37,039,000</b>	<b>53,491,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4756</b>	<b>Govt.Girls Degree College Ustarzai Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>751,000</u></b>	<b><u>23,729,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>	<b><u>482,000</u></b>	<b><u>17,076,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26</u></b>	<b><u>482,000</u></b>	<b><u>14,365,000</u></b>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>482,000</u>	<u>14,363,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	18		9,364,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
A01106	Total Pay of contract officer				<u>2,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>		<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L002	Laboratory Attendant	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>269,000</u></b>	<b><u>6,653,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>232,000</u></b>	<b><u>5,811,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4756</b>	<b>Govt.Girls Degree College Ustarzai Kohat</b>				
A01202	House Rent Allowance			69,000	984,000
A01203	Conveyance Allowance			47,000	667,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance			18,000	286,000
A0121T	Adhoc Relief Allowance 2013				36,000
A01224	Entertainment Allowance			1,000	7,000
A0122C	Adhoc Relief Allowance - 2015				24,000
A01238	Charge allowance			1,000	8,000
A0124F	Adhoc Relief Allowance-2021			19,000	
A0124H	Special Allowance-2021				80,000
A0124L	Weather Allowance				1,000
A0124N	Disparity Reduction Allowance 2022- 15%			29,000	725,000
A0124R	Adhoc Relief Allowance 2022			48,000	790,000
A0124X	Adhoc Relief Allowance 2023				2,199,000
A01270	Other				<u>1,000</u>
001	Others				1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>37,000</u></b>	<b><u>842,000</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance			37,000	840,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>5,000</u></b>	<b><u>952,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph			5,000	15,000
A03202	Telephone and Trunk Call				60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>600,000</u></b>
A03303	Electricity				<u>600,000</u>
001	Electricity				600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4756</b>	<b>Govt.Girls Degree College Ustarzai Kohat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>110,000</u></b>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>167,000</u></b>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>6,000</u>
001	Advertising and Publicity				6,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>50,000</u>
001	Others				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4756</b>	<b>Govt.Girls Degree College Ustarzai Kohat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>40,000</u></b>
A13101	Machinery and Equipment				<u>40,000</u>
001	Machinery and Equipment				40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>30,000</u></b>
A13201	Furniture and Fixture				30,000
<b>Govt.Girls Degree College Ustarzai Kohat</b>				<b>756,000</b>	<b>24,753,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT5174</b>	<b>Govt. Girls Degree College Lachi Distric Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,481,000</u></b>	<b><u>19,443,000</u></b>	<b><u>36,823,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>18,254,000</u></b>	<b><u>23,405,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>16,138,000</u></b>	<b><u>20,553,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>16,107,000</u>	<u>20,553,000</u>
P082	Professor (BPS-20)	1	1	886,000	1,134,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	2,379,000	3,035,000
L028	Lecturer (BPS-17)	8	8	7,114,000	9,072,000
L033	Librarian (BPS-17)	1	1	475,000	605,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	475,000	605,000
A057	Assistant (BPS-16)	1	1	300,000	389,000
A01102	Personal pay			31,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,116,000</u></b>	<b><u>2,852,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,116,000</u>	<u>2,852,000</u>
S035	Senior Clerk (BPS-14)	1	1	193,000	259,000
J013	Junior Clerk (BPS-11)	1	1	157,000	216,000
L001	Laboratory Assistant (BPS-07)	3	3	403,000	540,000
C057	Chowkidar (BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	343,000	464,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	250,000	335,000
T049	Tubewell Operator (BPS-03)	1	1	135,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT5174</b>	<b>Govt. Girls Degree College Lachi Distric Kohat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,227,000</u></b>	<b><u>7,113,000</u></b>	<b><u>13,418,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,769,000</u></b>	<b><u>5,793,000</u></b>	<b><u>11,707,000</u></b>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance		1,966,000	1,345,000	1,763,000
A01203	Conveyance Allowance		1,413,000	880,000	995,000
A01207	Washing Allowance		132,000	134,000	132,000
A01208	Dress Allowance		132,000	133,000	132,000
A0120D	Integrated Allowance		80,000	79,000	79,000
A01217	Medical Allowance		808,000	544,000	605,000
A0121T	Adhoc Relief Allowance 2013		139,000	81,000	121,000
A01224	Entertainment Allowance		11,000	5,000	32,000
A0122C	Adhoc Relief Allowance - 2015		96,000	55,000	82,000
A0122M	Adhoc Relief Allowance 2016		860,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,211,000		
A01233	Unattractive Area Allowance				<u>4,000</u>
001	Unattractive Area Allowance				4,000
A01238	Charge allowance		8,000	2,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		1,211,000		
A0123P	Ad-hoc Relief Allowance 2019		697,000		
A0124F	Adhoc Relief Allowance-2021		1,162,000		
A0124H	Special Allowance-2021		92,000	66,000	42,000
A0124L	Weather Allowance		11,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,716,000	1,161,000	1,281,000
A0124R	Adhoc Relief Allowance 2022			1,257,000	1,485,000
A0124X	Adhoc Relief Allowance 2023				4,858,000
A01270	Other		<u>24,000</u>	<u>51,000</u>	<u>74,000</u>
001	Others		24,000	51,000	74,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,458,000</u></b>	<b><u>1,320,000</u></b>	<b><u>1,711,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>32,000</u>	<u>482,000</u>	<u>440,000</u>
001	Leave Salary		32,000	482,000	440,000
A01289	Teaching Allowance		1,424,000	838,000	1,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT5174</b>	<b>Govt. Girls Degree College Lachi Distric Kohat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>463,000</u></b>	<b><u>349,000</u></b>	<b><u>1,151,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	10,000
A03202	Telephone and Trunk Call		26,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>247,000</u></b>	<b><u>202,000</u></b>	<b><u>474,000</u></b>
A03302	Water				54,000
A03303	Electricity		<u>247,000</u>	<u>202,000</u>	<u>420,000</u>
001	Electricity		247,000	202,000	420,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>11,000</u></b>		<b><u>94,000</u></b>
A03603	Registration		11,000		94,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>62,000</u></b>	<b><u>424,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>48,000</u>	<u>400,000</u>
001	Travelling Allowance		110,000	48,000	400,000
A03808	Conveyance Charges		<u>9,000</u>	<u>14,000</u>	<u>24,000</u>
001	Conveyance Charges		9,000	14,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>54,000</u></b>	<b><u>80,000</u></b>	<b><u>149,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>38,000</u>	<u>60,000</u>
001	Stationery		26,000	38,000	60,000
A03902	Printing and Publication		<u>13,000</u>	<u>17,000</u>	<u>29,000</u>
001	Printing and publication		13,000	17,000	29,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03970	Others		<u>9,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		9,000	25,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT5174</b>	<b>Govt. Girls Degree College Lachi Distric Kohat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>27,000</u></b>	<b><u>90,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>45,000</u>
001	Machinery and Equipment		10,000	5,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>22,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixture		9,000	22,000	45,000
<b>Govt. Girls Degree College Lachi Distric Kohat</b>			<b>32,965,000</b>	<b>19,819,000</b>	<b>38,065,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>LK4022</b>	<b>Government Post Graduate College Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>123,665,000</u></b>	<b><u>122,038,000</u></b>	<b><u>147,573,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>131</b>	<b>131</b>	<b><u>66,989,000</u></b>	<b><u>82,161,000</u></b>	<b><u>86,258,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>91</b>	<b>91</b>	<b><u>58,220,000</u></b>	<b><u>71,355,000</u></b>	<b><u>74,449,000</u></b>
A01101	Total Basic Pay Of Officer	91	91	<u>57,893,000</u>	<u>70,866,000</u>	<u>73,829,000</u>
P070	Principal (BPS-21)		1			2,268,000
S680	Senior Professor (BPS-21)	1		1,775,000		
P082	Professor (BPS-20)	3	3	3,490,000		4,450,000
A160	Associate Professor (BPS-19)	13	13	8,808,000		11,232,000
D785	Deputy Chief Librarian (BPS-19)	1	1	595,000		756,000
A130	Assistant Professor (BPS-18)	19	19	14,523,000		18,522,000
L028	Lecturer (BPS-17)	19	19	14,588,000		18,608,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,188,000		1,512,000
L171	lecturer (BS) (BPS-17)	30	30	11,486,000		14,645,000
S166	Superintendent (BPS-17)	1	1	605,000		767,000
A057	Assistant (BPS-16)	1	1	492,000		626,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	343,000		443,000
A01102	Personal pay			327,000	489,000	620,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b>40</b>	<b><u>8,769,000</u></b>	<b><u>10,806,000</u></b>	<b><u>11,809,000</u></b>
A01151	Total Basic Pay Other Staff	40	40	<u>8,750,000</u>	<u>10,806,000</u>	<u>11,804,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	325,000		443,000
S035	Senior Clerk (BPS-14)	1	1	401,000		540,000
J013	Junior Clerk (BPS-11)	3	3	504,000		680,000
P022	Pesh Imam (BPS-09)	1	1	390,000		529,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>LK4022</b>	<b>Government Post Graduate College Lakki Marwat</b>					
S049	Senior Laboratory Assistant	(BPS-09)	2	2	627,000	842,000
L001	Laboratory Assistant	(BPS-07)	2	2	623,000	842,000
D112	Driver	(BPS-06)	1	1	147,000	205,000
B006	Behishti	(BPS-03)	2	2	410,000	551,000
B013	Bearer	(BPS-03)	3	3	538,000	724,000
B020	Bell Attendant	(BPS-03)	1	1	135,000	184,000
C057	Chowkidar	(BPS-03)	4	4	798,000	1,080,000
C095	Cook	(BPS-03)	4	4	906,000	1,220,000
L002	Laboratory Attendant	(BPS-03)	6	6	1,264,000	1,696,000
M010	Mali	(BPS-03)	1	1	154,000	205,000
N005	Naib Qasid	(BPS-03)	4	4	780,000	1,048,000
S162	Sweeper	(BPS-03)	3	3	519,000	702,000
T049	Tubewell Operator	(BPS-03)	1	1	229,000	313,000
A01152	Personal pay				19,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>56,676,000</b>	<b>39,877,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>51,562,000</b>	<b>34,261,000</b>
A01201	Senior Post Allowance				41,000	48,000
A01202	House Rent Allowance				6,959,000	7,570,000
A01203	Conveyance Allowance				4,043,000	4,567,000
A01207	Washing Allowance				360,000	329,000
A01208	Dress Allowance				360,000	329,000
A0120D	Integrated Allowance				216,000	197,000
A0120N	Special allowances @ 30% of basic pay for Secretar				52,000	
A01216	Qualification Allowance				32,000	30,000
A01217	Medical Allowance				3,185,000	2,522,000
A0121T	Adhoc Relief Allowance 2013				1,027,000	914,000
A01224	Entertainment Allowance				84,000	89,000
A0122C	Adhoc Relief Allowance - 2015				699,000	622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4022</b>	<b>Government Post Graduate College Lakki Marwat</b>				
A0122M	Adhoc Releif Allowance 2016		4,882,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		5,121,000	3,000	
A01238	Charge allowance		9,000	8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,121,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		3,479,000	2,000	
A0124C	Disparity Reduction Allowance			26,000	7,000
A0124F	Adhoc Relief Allowance-2021		5,210,000	3,000	
A0124H	Special Allowance-2021		231,000	633,000	613,000
A0124L	Weather Allowance		22,000	17,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,995,000	7,419,000	7,373,000
A0124R	Adhoc Relief Allowance 2022			8,104,000	8,019,000
A0124X	Adhoc Relief Allowance 2023				20,491,000
A01253	Science Teaching Allowance			2,000	6,000
A01267	Warden/ Boarding House Allowance		2,000	1,000	
A01270	Other		<u>356,000</u>	<u>750,000</u>	<u>913,000</u>
001	Others		356,000	750,000	913,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,114,000</u></b>	<b><u>5,616,000</u></b>	<b><u>6,026,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		5,110,000	5,616,000	6,024,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,267,000</u></b>	<b><u>1,640,000</u></b>	<b><u>2,446,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>110,000</u></b>	<b><u>123,000</u></b>
A03201	Postage and Telegraph		9,000	8,000	15,000
A03202	Telephone and Trunk Call		59,000	102,000	108,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>905,000</u></b>	<b><u>1,298,000</u></b>	<b><u>1,800,000</u></b>
A03303	Electricity		<u>905,000</u>	<u>1,298,000</u>	<u>1,800,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4022</b>	<b>Government Post Graduate College Lakki Marwat</b>				
001	Electricity		905,000	1,298,000	1,800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>38,000</u></b>	<b><u>53,000</u></b>
A03603	Registration			38,000	53,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>176,000</u></b>	<b><u>132,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>124,000</u>	<u>300,000</u>
001	Travelling Allowance		165,000	124,000	300,000
A03808	Conveyance Charges		<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges		11,000	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>118,000</u></b>	<b><u>62,000</u></b>	<b><u>160,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>25,000</u>	<u>80,000</u>
001	Stationery		33,000	25,000	80,000
A03902	Printing and Publication		<u>7,000</u>	<u>13,000</u>	<u>20,000</u>
001	Printing and publication		7,000	13,000	20,000
A03905	Newspapers Periodicals and Books		6,000		20,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>14,000</u>	<u>10,000</u>
001	Advertising and Publicity		55,000	14,000	10,000
A03970	Others		<u>17,000</u>	<u>10,000</u>	<u>30,000</u>
001	Others		17,000	10,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>1,033,000</u></b>	<b><u>2,620,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>1,033,000</u></b>	<b><u>2,620,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	1,033,000	2,620,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4022</b>	<b>Government Post Graduate College Lakki Marwat</b>				
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>52,000</u></b>	<b><u>15,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>28,000</u></b>		<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>28,000</u>		<u>50,000</u>
001	Machinery and Equipment		28,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>24,000</u></b>	<b><u>15,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		24,000	15,000	50,000
<b>Government Post Graduate College Lakki Marwat</b>			<b>124,988,000</b>	<b>124,726,000</b>	<b>152,740,000</b>

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			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>LK4146</b>	<b>Government Degree College Esak Khel Laki Marwat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,508,000</u></b>	<b><u>32,761,000</u></b>	<b><u>42,776,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>18,997,000</u></b>	<b><u>24,289,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>16,589,000</u></b>	<b><u>21,027,000</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>16,464,000</u>	<u>21,007,000</u>
P082	Professor (BPS-20)	1	1	741,000	940,000
A160	Associate Professor (BPS-19)	5	5	2,662,000	3,402,000
A130	Assistant Professor (BPS-18)	8	8	5,034,000	6,426,000
S587	Senior Librarian (BPS-18)	1	1	889,000	1,134,000
L028	Lecturer (BPS-17)	6	6	6,266,000	7,992,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	433,000	551,000
A057	Assistant (BPS-16)	1	1	439,000	562,000
A01102	Personal pay			125,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,408,000</u></b>	<b><u>3,262,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,408,000</u>	<u>3,262,000</u>
S035	Senior Clerk (BPS-14)	1	1	302,000	410,000
J013	Junior Clerk (BPS-11)	1	1	119,000	162,000
L001	Laboratory Assistant (BPS-07)	3	3	599,000	810,000
D112	Driver (BPS-06)	1	1	114,000	151,000
C057	Chowkidar (BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	397,000	540,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	248,000	335,000
S162	Sweeper (BPS-03)	2	2	244,000	335,000

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			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>LK4146</b>	<b>Government Degree College Esak Khel Laki Marwat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,511,000</u></b>	<b><u>10,744,000</u></b>	<b><u>18,487,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,770,000</u></b>	<b><u>9,227,000</u></b>	<b><u>16,822,000</u></b>
A01201	Senior Post Allowance			10,000	15,000
A01202	House Rent Allowance		2,184,000	2,051,000	2,226,000
A01203	Conveyance Allowance		1,386,000	1,309,000	1,393,000
A01207	Washing Allowance		132,000	43,000	72,000
A01208	Dress Allowance		132,000	43,000	72,000
A0120D	Integrated Allowance		80,000	26,000	43,000
A01216	Qualification Allowance		151,000	20,000	
A01217	Medical Allowance		692,000	647,000	720,000
A0121T	Adhoc Relief Allowance 2013		279,000	231,000	233,000
A01224	Entertainment Allowance		23,000	12,000	19,000
A0122C	Adhoc Relief Allowance - 2015		214,000	181,000	182,000
A0122M	Adhoc Relief Allowance 2016		1,060,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,489,000		
A01238	Charge allowance		12,000	9,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,493,000		
A0123P	Ad-hoc Relief Allowance 2019		878,000		
A0124F	Adhoc Relief Allowance-2021		1,569,000		
A0124H	Special Allowance-2021		147,000	298,000	252,000
A0124L	Weather Allowance		8,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,821,000	2,058,000	2,016,000
A0124R	Adhoc Relief Allowance 2022			2,149,000	2,232,000
A0124X	Adhoc Relief Allowance 2023				7,190,000
A01270	Other		<u>20,000</u>	<u>140,000</u>	<u>150,000</u>
001	Others		20,000	140,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,741,000</u></b>	<b><u>1,517,000</u></b>	<b><u>1,665,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,737,000	1,517,000	1,663,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4146</b>	<b>Government Degree College Esak Khel Laki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>448,000</u></b>	<b><u>448,000</u></b>	<b><u>757,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>292,000</u></b>	<b><u>430,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>292,000</u>	<u>430,000</u>
001	Electricity		300,000	292,000	430,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03603	Registration			38,000	38,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>75,000</u></b>	<b><u>65,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>75,000</u>	<u>65,000</u>	<u>150,000</u>
001	Travelling Allowance		75,000	65,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>47,000</u></b>	<b><u>129,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>23,000</u>	<u>50,000</u>
001	Stationery		22,000	23,000	50,000
A03902	Printing and Publication		<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001	Printing and publication		22,000	11,000	14,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03970	Others		<u>17,000</u>	<u>13,000</u>	<u>50,000</u>
001	Others		17,000	13,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,368,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,368,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,368,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4146</b>	<b>Government Degree College Esak Khel Laki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>	<u>10,000</u>	<u>55,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>14,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>14,000</u>		<u>20,000</u>
001	Machinery and Equipment		14,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>	<u>10,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		13,000	10,000	35,000
<b>Government Degree College Esak Khel Laki Marwat</b>			<b>35,987,000</b>	<b>35,587,000</b>	<b>43,590,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4148</b>	<b>Government Degree College Tajori Laki Marwat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,386,000</u></b>	<b><u>36,577,000</u></b>	<b><u>46,696,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>20,376,000</u></b>	<b><u>26,274,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>16,949,000</u></b>	<b><u>21,642,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>16,949,000</u>	<u>21,642,000</u>
P082	Professor (BPS-20)	1	1	916,000	1,166,000
A160	Associate Professor (BPS-19)	5	5	3,367,000	4,298,000
A130	Assistant Professor (BPS-18)	9	9	5,491,000	7,009,000
L028	Lecturer (BPS-17)	6	6	5,874,000	7,495,000
L033	Librarian (BPS-17)	1	1	590,000	756,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	477,000	616,000
A057	Assistant (BPS-16)	1	1	234,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>3,427,000</u></b>	<b><u>5,017,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>3,427,000</u>	<u>5,017,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	236,000	324,000
S035	Senior Clerk (BPS-14)	1	1	238,000	324,000
J013	Junior Clerk (BPS-11)	1	1	267,000	356,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	356,000	475,000
L001	Laboratory Assistant (BPS-07)	3	3	479,000	648,000
C057	Chowkidar (BPS-03)	3	3	473,000	637,000
L002	Laboratory Attendant (BPS-03)	6	6	759,000	1,026,000
M010	Mali (BPS-03)	1	1	132,000	184,000
N005	Naib Qasid (BPS-03)	2	2	223,000	302,000
S162	Sweeper (BPS-03)	2	2	264,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4148</b>	<b>Government Degree College Tajori Laki Marwat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,010,000</u></b>	<b><u>12,266,000</u></b>	<b><u>20,422,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,281,000</u></b>	<b><u>10,688,000</u></b>	<b><u>18,795,000</u></b>
A01201	Senior Post Allowance			8,000	
A01202	House Rent Allowance		2,200,000	2,306,000	2,395,000
A01203	Conveyance Allowance		1,517,000	1,475,000	1,550,000
A01207	Washing Allowance		168,000	142,000	144,000
A01208	Dress Allowance		168,000	142,000	144,000
A0120D	Integrated Allowance		108,000	85,000	86,000
A0120N	Special allowances @ 30% of basic pay for Secretar		13,000		
A01216	Qualification Allowance			100,000	180,000
A01217	Medical Allowance		897,000	813,000	839,000
A0121T	Adhoc Relief Allowance 2013		355,000	283,000	282,000
A01224	Entertainment Allowance		26,000	10,000	9,000
A0122C	Adhoc Relief Allowance - 2015		240,000	193,000	192,000
A0122M	Adhoc Relief Allowance 2016		1,226,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,747,000	2,000	
A01238	Charge allowance		8,000	4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,747,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		1,036,000	2,000	
A0124C	Disparity Reduction Allowance			13,000	
A0124F	Adhoc Relief Allowance-2021		1,561,000	2,000	
A0124H	Special Allowance-2021		109,000	258,000	283,000
A0124L	Weather Allowance		11,000	73,000	73,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,056,000	2,253,000	2,383,000
A0124R	Adhoc Relief Allowance 2022			2,370,000	2,383,000
A0124X	Adhoc Relief Allowance 2023				7,742,000
A01270	Other		<u>88,000</u>	<u>150,000</u>	<u>109,000</u>
001	Others		88,000	150,000	109,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,729,000</u></b>	<b><u>1,578,000</u></b>	<b><u>1,627,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4148</b>	<b>Government Degree College Tajori Laki Marwat</b>				
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,725,000	1,578,000	1,625,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>353,000</b></u>	<u><b>458,000</b></u>	<u><b>1,215,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>48,000</b></u>	<u><b>42,000</b></u>	<u><b>105,000</b></u>
A03201	Postage and Telegraph		6,000	5,000	25,000
A03202	Telephone and Trunk Call		42,000	37,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>130,000</b></u>	<u><b>220,000</b></u>	<u><b>500,000</b></u>
A03303	Electricity		<u>130,000</u>	<u>220,000</u>	<u>500,000</u>
001	Electricity		130,000	220,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>160,000</b></u>
A03603	Registration				160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>131,000</b></u>	<u><b>151,000</b></u>	<u><b>260,000</b></u>
A03805	Travelling Allowance		<u>125,000</u>	<u>148,000</u>	<u>250,000</u>
001	Travelling Allowance		125,000	148,000	250,000
A03808	Conveyance Charges		<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	3,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>44,000</b></u>	<u><b>45,000</b></u>	<u><b>190,000</b></u>
A03901	Stationery		<u>17,000</u>	<u>17,000</u>	<u>80,000</u>
001	Stationery		17,000	17,000	80,000
A03902	Printing and Publication		<u>4,000</u>	<u>8,000</u>	<u>50,000</u>
001	Printing and publication		4,000	8,000	50,000
A03905	Newspapers Periodicals and Books		6,000	3,000	20,000
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>40,000</u>
001	Others		17,000	17,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4148</b>	<b>Government Degree College Tajori Laki Marwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>17,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>40,000</u>
001	Machinery and Equipment		18,000	9,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>8,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		17,000	8,000	40,000
<b>Government Degree College Tajori Laki Marwat</b>			<b>38,778,000</b>	<b>37,052,000</b>	<b>47,993,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4149</b>	<b>Government Girls College Laki Marwat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>68,700,000</u></b>	<b><u>61,765,000</u></b>	<b><u>83,068,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36,597,000</u></b>	<b><u>40,998,000</u></b>	<b><u>47,174,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,924,000</u></b>	<b><u>33,328,000</u></b>	<b><u>38,178,000</u></b>
A01101	Total Basic Pay Of Officer	<b><u>51</u></b>	<b><u>51</u></b>	<b><u>29,924,000</u></b>	<b><u>33,328,000</u></b>
P082	Professor (BPS-20)	1	1	2,114,000	2,700,000
A160	Associate Professor (BPS-19)	6	6	4,025,000	5,130,000
D785	Deputy Chief Librarian (BPS-19)	1	1	649,000	832,000
A130	Assistant Professor (BPS-18)	9	9	5,286,000	6,739,000
L028	Lecturer (BPS-17)	9	9	7,826,000	9,979,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	929,000	1,188,000
L171	lecturer (BS) (BPS-17)	22	22	8,424,000	10,746,000
A057	Assistant (BPS-16)	1	1	363,000	464,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	308,000	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,673,000</u></b>	<b><u>7,670,000</u></b>	<b><u>8,996,000</u></b>
A01151	Total Basic Pay Other Staff	<b><u>29</u></b>	<b><u>29</u></b>	<b><u>6,673,000</u></b>	<b><u>7,670,000</u></b>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	406,000	551,000
S035	Senior Clerk (BPS-14)	1	1	563,000	756,000
J013	Junior Clerk (BPS-11)	1	1	314,000	421,000
H062	Hostel Superintendent (BPS-09)	1	1	440,000	594,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	394,000	529,000
L001	Laboratory Assistant (BPS-07)	3	3	1,043,000	1,404,000
D112	Driver (BPS-06)	1	1	162,000	216,000
B013	Bearer (BPS-03)	1	1	158,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>LK4149</b>	<b>Government Girls College Laki Marwat</b>						
C002	Caller	(BPS-03)	1	1	168,000	227,000	
C057	Chowkidar	(BPS-03)	4	4	659,000	886,000	
C095	Cook	(BPS-03)	1	1	158,000	216,000	
L002	Laboratory Attendant	(BPS-03)	6	6	1,074,000	1,447,000	
M010	Mali	(BPS-03)	1	1	143,000	194,000	
N005	Naib Qasid	(BPS-03)	2	2	343,000	464,000	
S162	Sweeper	(BPS-03)	4	4	648,000	875,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,103,000</u></b>	<b><u>20,767,000</u></b>	<b><u>35,894,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,531,000</u></b>	<b><u>17,837,000</u></b>	<b><u>32,539,000</u></b>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				3,733,000	3,944,000	4,530,000
A01203	Conveyance Allowance				2,406,000	2,561,000	2,882,000
A01207	Washing Allowance				252,000	225,000	188,000
A01208	Dress Allowance				252,000	225,000	188,000
A0120D	Integrated Allowance				152,000	135,000	113,000
A01216	Qualification Allowance				74,000		
A01217	Medical Allowance				1,842,000	1,266,000	1,412,000
A0121T	Adhoc Relief Allowance 2013				490,000	439,000	389,000
A01224	Entertainment Allowance				20,000	14,000	30,000
A0122C	Adhoc Relief Allowance - 2015				356,000	319,000	283,000
A0122M	Adhoc Relief Allowance 2016				2,664,000	11,000	
A0122N	Special Conveyance Allowance to Disabled Employees						67,000
A0122Y	Ad-hoc Relief Allowance 2017				3,483,000	19,000	
A01238	Charge allowance				8,000		
A01239	Special allowance						<u>1,000</u>
001	Special Allowance						1,000
A0123G	Ad-hoc Relief Allowance-2018				3,483,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019				1,974,000	11,000	
A0124C	Disparity Reduction Allowance					4,000	
A0124F	Adhoc Relief Allowance-2021				2,562,000	20,000	
A0124H	Special Allowance-2021				147,000	390,000	413,000
A0124L	Weather Allowance				15,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4149</b>	<b>Government Girls College Laki Marwat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		5,489,000	4,039,000	4,201,000
A0124R	Adhoc Relief Allowance 2022			4,039,000	4,201,000
A0124X	Adhoc Relief Allowance 2023				13,460,000
A01250	Incentive Allowance		<u>61,000</u>	<u>96,000</u>	<u>96,000</u>
001	Incentive Allowance		61,000	96,000	96,000
A01270	Other		<u>52,000</u>	<u>60,000</u>	<u>84,000</u>
001	Others		52,000	60,000	84,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,572,000</u></b>	<b><u>2,930,000</u></b>	<b><u>3,355,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>172,000</u>	<u>1,000</u>
001	Leave Salary		2,000	172,000	1,000
A01289	Teaching Allowance		2,568,000	2,758,000	3,353,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>768,000</u></b>	<b><u>1,147,000</u></b>	<b><u>1,592,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>		<b><u>70,000</u></b>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		66,000		60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>466,000</u></b>	<b><u>827,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity		<u>466,000</u>	<u>827,000</u>	<u>800,000</u>
001	Electricity		466,000	827,000	800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>90,000</u></b>
A03603	Registration				90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>174,000</u></b>	<b><u>227,000</u></b>	<b><u>465,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>219,000</u>	<u>450,000</u>
001	Travelling Allowance		165,000	219,000	450,000
A03808	Conveyance Charges		<u>9,000</u>	<u>8,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4149</b>	<b>Government Girls College Laki Marwat</b>				
001	Conveyance Charges		9,000	8,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>93,000</u></b>	<b><u>167,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>38,000</u>	<u>70,000</u>
001	Stationery		33,000	38,000	70,000
A03902	Printing and Publication			<u>25,000</u>	<u>50,000</u>
001	Printing and publication			25,000	50,000
A03905	Newspapers Periodicals and Books		6,000	3,000	12,000
A03970	Others		<u>17,000</u>	<u>27,000</u>	<u>35,000</u>
001	Others		17,000	27,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>1,641,000</u></b>	<b><u>1,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>1,641,000</u></b>	<b><u>1,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	1,641,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>59,000</u></b>	<b><u>40,000</u></b>	<b><u>90,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>37,000</u></b>	<b><u>17,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment		<u>37,000</u>	<u>17,000</u>	<u>45,000</u>
001	Machinery and Equipment		37,000	17,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>23,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixture		22,000	23,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4149</b>	<b>Government Girls College Laki Marwat</b>				
Government Girls College Laki Marwat			69,531,000	64,593,000	85,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4150</b>	<b>Government Degree Collgee Srjai Nurang Lakki Marwat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,599,000</u></b>	<b><u>51,130,000</u></b>	<b><u>58,079,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>25,481,000</u></b>	<b><u>29,868,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>20,919,000</u></b>	<b><u>23,713,000</u></b>
A01101	Total Basic Pay Of Officer	32	32	<u>20,894,000</u>	<u>23,587,000</u>
P082	Professor (BPS-20)	2	2	2,695,000	346,000
A160	Associate Professor (BPS-19)	4	4	2,532,000	3,229,000
A130	Assistant Professor (BPS-18)	7	7	5,323,000	6,793,000
S587	Senior Librarian (BPS-18)	1	1	554,000	713,000
L028	Lecturer (BPS-17)	5	5	4,622,000	5,897,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	536,000	691,000
L171	lecturer (BS) (BPS-17)	11	11	4,212,000	5,378,000
A057	Assistant (BPS-16)	1	1	420,000	540,000
A01102	Personal pay			25,000	126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,562,000</u></b>	<b><u>6,155,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>4,561,000</u>	<u>6,145,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	362,000	486,000
S035	Senior Clerk (BPS-14)	1	1	444,000	594,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	350,000	475,000
L001	Laboratory Assistant (BPS-07)	2	2	696,000	940,000
C057	Chowkidar (BPS-03)	4	4	812,000	1,091,000
L002	Laboratory Attendant (BPS-03)	4	4	963,000	1,296,000
M010	Mali (BPS-03)	1	1	145,000	194,000
N005	Naib Qasid (BPS-03)	2	2	464,000	626,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>LK4150</b>	<b>Government Degree Collgee Srαι Nurang Lakki Marwat</b>						
S162	Sweeper	(BPS-03)	2	2	325,000		443,000
A01152	Personal pay				1,000	18,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>22,118,000</b>	<b>16,821,000</b>	<b>28,211,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>20,177,000</b>	<b>14,497,000</b>	<b>25,597,000</b>
A01201	Senior Post Allowance				16,000	29,000	30,000
A01202	House Rent Allowance				2,482,000	3,291,000	3,422,000
A01203	Conveyance Allowance				2,137,000	1,979,000	2,054,000
A01207	Washing Allowance				144,000	132,000	110,000
A01208	Dress Allowance				144,000	132,000	110,000
A0120D	Integrated Allowance				72,000	79,000	66,000
A01217	Medical Allowance				1,153,000	1,082,000	1,099,000
A0121T	Adhoc Relief Allowance 2013				364,000	366,000	367,000
A01224	Entertainment Allowance				33,000	37,000	38,000
A0122C	Adhoc Relief Allowance - 2015				250,000	247,000	248,000
A0122M	Adhoc Relief Allowance 2016				1,725,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				9,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,252,000	3,000	
A01233	Unattractive Area Allowance					2,000	2,000
001	Unattractive Area Allowance					2,000	2,000
A01238	Charge allowance				9,000	7,000	7,000
A01239	Special allowance					5,000	
001	Special Allowance					5,000	
A0123G	Ad-hoc Relief Allowance-2018				2,252,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				1,239,000	5,000	
A0124C	Disparity Reduction Allowance					15,000	
A0124F	Adhoc Relief Allowance-2021				1,815,000		
A0124H	Special Allowance-2021				123,000	416,000	288,000
A0124L	Weather Allowance				8,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,817,000	2,932,000	2,965,000
A0124R	Adhoc Relief Allowance 2022					3,358,000	3,411,000
A0124X	Adhoc Relief Allowance 2023						10,783,000
A01250	Incentive Allowance				7,000		
001	Incentive Allowance				7,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4150</b>	<b>Government Degree Collgee Srail Nurang Lakki Marwat</b>				
A01270	Other		<u>126,000</u>	<u>338,000</u>	<u>525,000</u>
001	Others		126,000	338,000	525,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,941,000</u></b>	<b><u>2,324,000</u></b>	<b><u>2,614,000</u></b>
A01274	Medical Charges		<u>34,000</u>		<u>1,000</u>
001	Medical Charges		34,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,905,000	2,324,000	2,612,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>603,000</u></b>	<b><u>818,000</u></b>	<b><u>897,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>84,000</u></b>	<b><u>110,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	15,000
A03202	Telephone and Trunk Call		75,000	103,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>297,000</u></b>	<b><u>377,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>297,000</u>	<u>377,000</u>	<u>350,000</u>
001	Electricity		297,000	377,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>114,000</u></b>	<b><u>227,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance		<u>108,000</u>	<u>222,000</u>	<u>300,000</u>
001	Travelling Allowance		108,000	222,000	300,000
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>108,000</u></b>	<b><u>104,000</u></b>	<b><u>172,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>45,000</u>
001	Stationery		20,000	25,000	45,000
A03902	Printing and Publication		<u>11,000</u>	<u>15,000</u>	<u>60,000</u>
001	Printing and publication		11,000	15,000	60,000
A03905	Newspapers Periodicals and Books		9,000	4,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4150</b>	<b>Government Degree Collgee Srαι Nurang Lakki Marwat</b>				
A03907	Advertising & Publicity		<u>51,000</u>	<u>41,000</u>	<u>20,000</u>
001	Advertising and Publicity		51,000	41,000	20,000
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>25,000</u>
001	Others		17,000	19,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>883,000</u>	<u>3,269,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>883,000</u>	<u>3,269,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	883,000	3,269,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>34,000</u>	<u>32,000</u>	<u>120,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>60,000</u>
001	Machinery and Equipment		17,000	9,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>23,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		17,000	23,000	60,000
<b>Government Degree Collgee Srαι Nurang Lakki Marwat</b>			<b>48,240,000</b>	<b>52,863,000</b>	<b>62,366,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4179</b>	<b>Government Degree College Ghazni Khel Lakki Marwat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,730,000</u></b>	<b><u>58,232,000</u></b>	<b><u>71,834,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>32,378,000</u></b>	<b><u>39,187,000</u></b>	<b><u>41,743,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25,998,000</u></b>	<b><u>31,818,000</u></b>	<b><u>33,157,000</u></b>
A01101	Total Basic Pay Of Officer		<u>25,998,000</u>	<u>31,818,000</u>	<u>33,157,000</u>
P082	Professor	(BPS-20)	1	1	2,094,000
A160	Associate Professor	(BPS-19)	6	6	6,216,000
A130	Assistant Professor	(BPS-18)	11	11	7,187,000
L028	Lecturer	(BPS-17)	12	12	7,767,000
L033	Librarian	(BPS-17)	1	1	1,497,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	607,000
A057	Assistant	(BPS-16)	1	1	630,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,380,000</u></b>	<b><u>7,369,000</u></b>	<b><u>8,586,000</u></b>
A01151	Total Basic Pay Other Staff		<u>6,380,000</u>	<u>7,369,000</u>	<u>8,586,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	457,000
S035	Senior Clerk	(BPS-14)	1	1	200,000
J013	Junior Clerk	(BPS-11)	1	1	183,000
P022	Pesh Imam	(BPS-09)	1	1	404,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	893,000
L001	Laboratory Assistant	(BPS-07)	2	2	888,000
B006	Behishti	(BPS-03)	1	1	207,000
B013	Bearer	(BPS-03)	1	1	217,000
C057	Chowkidar	(BPS-03)	2	2	467,000
C095	Cook	(BPS-03)	1	1	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>LK4179</b>	<b>Government Degree College Ghazni Khel Lakki Marwat</b>						
L002	Laboratory Attendant	(BPS-03)	5	5	1,094,000	1,480,000	
M010	Mali	(BPS-03)	1	1	277,000	367,000	
N005	Naib Qasid	(BPS-03)	2	2	353,000	475,000	
S162	Sweeper	(BPS-03)	2	2	276,000	367,000	
T049	Tubewell Operator	(BPS-03)	1	1	243,000	324,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,352,000</u></b>	<b><u>19,045,000</u></b>	<b><u>30,091,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,224,000</u></b>	<b><u>16,642,000</u></b>	<b><u>27,685,000</u></b>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				2,957,000	3,577,000	3,475,000
A01203	Conveyance Allowance				1,838,000	2,113,000	2,065,000
A01207	Washing Allowance				192,000	133,000	132,000
A01208	Dress Allowance				192,000	145,000	132,000
A0120D	Integrated Allowance				115,000	80,000	72,000
A0120P	Adhoc Relief 2009				5,000		
A0120X	Adhoc Allowance - 2010				34,000		
A01216	Qualification Allowance					28,000	30,000
A01217	Medical Allowance				1,121,000	1,195,000	1,147,000
A0121T	Adhoc Relief Allowance 2013				490,000	482,000	459,000
A01224	Entertainment Allowance				33,000	40,000	37,000
A0122C	Adhoc Relief Allowance - 2015				375,000	314,000	297,000
A0122M	Adhoc Relief Allowance 2016				1,609,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,244,000	12,000	
A01238	Charge allowance				5,000	7,000	7,000
A01239	Special allowance					<b><u>8,000</u></b>	
001	Special Allowance					8,000	
A0123G	Ad-hoc Relief Allowance-2018				2,242,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019				1,369,000	32,000	
A0124C	Disparity Reduction Allowance					12,000	
A0124F	Adhoc Relief Allowance-2021				2,186,000		
A0124H	Special Allowance-2021				1,263,000	606,000	532,000
A0124L	Weather Allowance				11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4179</b>	<b>Government Degree College Ghazni Khel Lakki Marwat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		4,856,000	3,601,000	3,474,000
A0124R	Adhoc Relief Allowance 2022			3,846,000	3,704,000
A0124X	Adhoc Relief Allowance 2023				11,785,000
A01267	Warden/ Boarding House Allowance			1,000	
A01270	Other		<u>74,000</u>	<u>340,000</u>	<u>250,000</u>
001	Others		74,000	340,000	250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,128,000</u></b>	<b><u>2,403,000</u></b>	<b><u>2,406,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,124,000	2,403,000	2,404,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,164,000</u></b>	<b><u>1,321,000</u></b>	<b><u>1,655,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>71,000</u></b>	<b><u>100,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		5,000		15,000
A03202	Telephone and Trunk Call		66,000	100,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>800,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03303	Electricity		<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		800,000	1,000,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>171,000</u></b>	<b><u>167,000</u></b>	<b><u>420,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>158,000</u>	<u>400,000</u>
001	Travelling Allowance		165,000	158,000	400,000
A03808	Conveyance Charges		<u>6,000</u>	<u>9,000</u>	<u>20,000</u>
001	Conveyance Charges		6,000	9,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>122,000</u></b>	<b><u>54,000</u></b>	<b><u>140,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4179</b>	<b>Government Degree College Ghazni Khel Lakki Marwat</b>				
A03901	Stationery		<u>44,000</u>	<u>33,000</u>	<u>60,000</u>
001	Stationery		44,000	33,000	60,000
A03905	Newspapers Periodicals and Books		6,000		30,000
A03907	Advertising & Publicity		<u>55,000</u>		
001	Advertising and Publicity		55,000		
A03970	Others		<u>17,000</u>	<u>21,000</u>	<u>50,000</u>
001	Others		17,000	21,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>3,723,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>3,723,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		3,723,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>79,000</b></u>	<u><b>49,000</b></u>	<u><b>120,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>40,000</b></u>	<u><b>20,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
001	Machinery and Equipment		40,000	20,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>39,000</b></u>	<u><b>29,000</b></u>	<u><b>60,000</b></u>
A13201	Furniture and Fixture		39,000	29,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4179</b>	<b>Government Degree College Ghazni Khel Lakki Marwat</b>				
			<b>62,698,000</b>	<b>59,602,000</b>	<b>73,611,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4220</b>	<b>Government Girls Degree College Serai Naurang</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,699,000</u></b>	<b><u>32,085,000</u></b>	<b><u>49,808,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>22,410,000</u></b>	<b><u>28,792,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>19,852,000</u></b>	<b><u>25,348,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>19,852,000</u>	<u>25,348,000</u>
P082	Professor (BPS-20)	1	1	1,026,000	1,307,000
A160	Associate Professor (BPS-19)	6	6	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	3,105,000	3,964,000
S587	Senior Librarian (BPS-18)	1	1	621,000	799,000
L028	Lecturer (BPS-17)	8	8	9,617,000	12,269,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	621,000	799,000
A057	Assistant (BPS-16)	1	1	384,000	497,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,558,000</u></b>	<b><u>3,444,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,558,000</u>	<u>3,444,000</u>
S035	Senior Clerk (BPS-14)	1	1	234,000	313,000
J013	Junior Clerk (BPS-11)	1	1	206,000	281,000
L001	Laboratory Assistant (BPS-07)	3	3	601,000	810,000
D112	Driver (BPS-06)	1	1	183,000	248,000
C057	Chowkidar (BPS-03)	2	2	267,000	356,000
L002	Laboratory Attendant (BPS-03)	3	3	397,000	540,000
M010	Mali (BPS-03)	1	1	136,000	184,000
N005	Naib Qasid (BPS-03)	2	2	267,000	356,000
S162	Sweeper (BPS-03)	2	2	267,000	356,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,289,000</u></b>	<b><u>21,016,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4220</b>	<b>Government Girls Degree College Serai Naurang</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,328,000</u></b>	<b><u>9,283,000</u></b>	<b><u>18,952,000</u></b>
A01202	House Rent Allowance		2,344,000	2,074,000	2,656,000
A01203	Conveyance Allowance		1,877,000	1,466,000	1,756,000
A01207	Washing Allowance		132,000	108,000	108,000
A01208	Dress Allowance		132,000	108,000	108,000
A0120D	Integrated Allowance		80,000	65,000	65,000
A01217	Medical Allowance		845,000	703,000	865,000
A0121T	Adhoc Relief Allowance 2013		268,000	220,000	245,000
A01224	Entertainment Allowance		7,000	7,000	22,000
A0122C	Adhoc Relief Allowance - 2015		183,000	149,000	166,000
A0122M	Adhoc Relief Allowance 2016		1,184,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,684,000	9,000	
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,684,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		936,000	9,000	
A0124F	Adhoc Relief Allowance-2021		1,538,000		
A0124H	Special Allowance-2021		49,000	168,000	168,000
A0124L	Weather Allowance		8,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,361,000	2,080,000	2,435,000
A0124R	Adhoc Relief Allowance 2022			2,092,000	2,435,000
A0124X	Adhoc Relief Allowance 2023				7,885,000
A01270	Other		<u>8,000</u>	<u>3,000</u>	<u>30,000</u>
001	Others		8,000	3,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,961,000</u></b>	<b><u>1,551,000</u></b>	<b><u>2,064,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>20,000</u>	<u>1,000</u>
001	Leave Salary		2,000	20,000	1,000
A01289	Teaching Allowance		1,957,000	1,531,000	2,062,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>336,000</u></b>	<b><u>404,000</u></b>	<b><u>676,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>6,000</u></b>	<b><u>11,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4220</b>	<b>Government Girls Degree College Serai Naurang</b>				
A03201	Postage and Telegraph		5,000	6,000	10,000
A03202	Telephone and Trunk Call		33,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>450,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>450,000</u>
001	Electricity		200,000	300,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>49,000</u></b>	<b><u>69,000</u></b>	<b><u>135,000</u></b>
A03805	Travelling Allowance		<u>44,000</u>	<u>61,000</u>	<u>120,000</u>
001	Travelling Allowance		44,000	61,000	120,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	8,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>49,000</u></b>	<b><u>29,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>15,000</u>	<u>45,000</u>
001	Stationery		21,000	15,000	45,000
A03970	Others		<u>28,000</u>	<u>14,000</u>	<u>35,000</u>
001	Others		28,000	14,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4220</b>	<b>Government Girls Degree College Serai Naurang</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>46,000</u>		<u>70,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>24,000</u>		<u>35,000</u>
A13101	Machinery and Equipment		<u>24,000</u>		<u>35,000</u>
001	Machinery and Equipment		24,000		35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>		<u>35,000</u>
A13201	Furniture and Fixture		22,000		35,000
<b>Government Girls Degree College Serai Naurang</b>			<b>41,085,000</b>	<b>32,489,000</b>	<b>50,556,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4040</b>	<b>Government Degree College Balakot Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>73,957,000</u></b>	<b><u>69,767,000</u></b>	<b><u>89,844,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>79</b>	<b>79</b>	<b><u>39,023,000</u></b>	<b><u>47,142,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b>50</b>	<b><u>31,326,000</u></b>	<b><u>40,263,000</u></b>
A01101	Total Basic Pay Of Officer	50	50	<u>31,188,000</u>	<u>40,022,000</u>
P082	Professor (BPS-20)	2	2	1,878,000	2,398,000
A160	Associate Professor (BPS-19)	7	7	5,722,000	7,301,000
A130	Assistant Professor (BPS-18)	12	12	8,430,000	10,757,000
S587	Senior Librarian (BPS-18)	1	1	780,000	994,000
L028	Lecturer (BPS-17)	12	12	8,079,000	10,303,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	504,000	648,000
L171	lecturer (BS) (BPS-17)	13	13	4,977,000	6,350,000
A057	Assistant (BPS-16)	1	1	494,000	626,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	324,000	410,000
A01102	Personal pay			138,000	241,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>7,697,000</u></b>	<b><u>6,879,000</u></b>
A01151	Total Basic Pay Other Staff	29	29	<u>7,697,000</u>	<u>6,879,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	798,000	1,080,000
S035	Senior Clerk (BPS-14)	2	2	930,000	1,253,000
J013	Junior Clerk (BPS-11)	2	2	549,000	734,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	779,000	1,048,000
L001	Laboratory Assistant (BPS-07)	2	2	773,000	1,037,000
D112	Driver (BPS-06)	1	1	419,000	562,000
B013	Bearer (BPS-03)	1	1	227,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MA4040</b>	<b>Government Degree College Balakot Mansehra</b>						
C057	Chowkidar	(BPS-03)	2	2	255,000	346,000	
C095	Cook	(BPS-03)	1	1	219,000	292,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,319,000	1,782,000	
M010	Mali	(BPS-03)	2	2	445,000	605,000	
N005	Naib Qasid	(BPS-03)	4	4	861,000	1,166,000	
S162	Sweeper	(BPS-03)	1	1	123,000	162,000	
A01152	Personal pay					4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,934,000</u></b>	<b><u>22,625,000</u></b>	<b><u>39,318,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,309,000</u></b>	<b><u>19,628,000</u></b>	<b><u>35,489,000</u></b>
A01201	Senior Post Allowance				16,000	28,000	30,000
A01202	House Rent Allowance				3,832,000	4,351,000	4,691,000
A01203	Conveyance Allowance				3,344,000	2,780,000	3,006,000
A01207	Washing Allowance				228,000	209,000	192,000
A01208	Dress Allowance				228,000	209,000	192,000
A0120D	Integrated Allowance				137,000	125,000	115,000
A01217	Medical Allowance				1,790,000	1,462,000	1,476,000
A0121T	Adhoc Relief Allowance 2013				582,000	414,000	412,000
A01224	Entertainment Allowance				53,000	28,000	32,000
A0122C	Adhoc Relief Allowance - 2015				396,000	280,000	279,000
A0122M	Adhoc Relief Allowance 2016				2,764,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				3,684,000	5,000	
A01238	Charge allowance				8,000	9,000	14,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,000	
A0123G	Ad-hoc Relief Allowance-2018				3,684,000		
A0123L	Scheduled Post Allowance for Police Officers					7,000	
A0123P	Ad-hoc Relief Allowance 2019				2,074,000		
A0124F	Adhoc Relief Allowance-2021				2,741,000		
A0124H	Special Allowance-2021				325,000	548,000	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4040</b>	<b>Government Degree College Balakot Mansehra</b>				
A0124L	Weather Allowance		81,000	72,000	68,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,832,000	3,968,000	4,157,000
A0124R	Adhoc Relief Allowance 2022			4,415,000	4,632,000
A0124X	Adhoc Relief Allowance 2023				14,806,000
A01250	Incentive Allowance			<u>2,000</u>	
001	Incentive Allowance			2,000	
A01253	Science Teaching Allowance			1,000	
A01270	Other		<u>434,000</u>	<u>640,000</u>	<u>733,000</u>
001	Others		434,000	640,000	733,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,625,000</u></b>	<b><u>2,997,000</u></b>	<b><u>3,829,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>444,000</u>
001	Leave Salary		2,000		444,000
A01289	Teaching Allowance		2,621,000	2,997,000	3,384,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>647,000</u></b>	<b><u>749,000</u></b>	<b><u>892,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>59,000</u></b>	<b><u>110,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	10,000
A03202	Telephone and Trunk Call		48,000	52,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>497,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>497,000</u>	<u>500,000</u>
001	Electricity		400,000	497,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>11,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A03603	Registration		11,000	10,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>152,000</u></b>	<b><u>180,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4040</b>	<b>Government Degree College Balakot Mansehra</b>				
A03805	Travelling Allowance		<u>110,000</u>	<u>152,000</u>	<u>180,000</u>
001	Travelling Allowance		110,000	152,000	180,000
A03808	Conveyance Charges		<u>9,000</u>		
001	Conveyance Charges		9,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>31,000</u></b>	<b><u>82,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>18,000</u>	<u>50,000</u>
001	Stationery		21,000	18,000	50,000
A03905	Newspapers Periodicals and Books		6,000		1,000
A03906	Uniforms and Protective Clothing		2,000		
A03907	Advertising & Publicity		<u>14,000</u>		<u>1,000</u>
001	Advertising and Publicity		14,000		1,000
A03970	Others		<u>17,000</u>	<u>13,000</u>	<u>30,000</u>
001	Others		17,000	13,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>	<b><u>4,271,000</u></b>	<b><u>3,115,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>	<b><u>4,271,000</u></b>	<b><u>3,115,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000	4,271,000	3,115,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>22,000</u></b>	<b><u>6,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>6,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>11,000</u>	<u>6,000</u>	<u>30,000</u>
001	Machinery and Equipment		11,000	6,000	30,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4040</b>	<b>Government Degree College Balakot Mansehra</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>11,000</b></u>		<u><b>30,000</b></u>
A13201	Furniture and Fixture		11,000		30,000
<b>Government Degree College Mansehra</b>	<b>Balakot</b>		<b>77,266,000</b>	<b>74,793,000</b>	<b>93,912,000</b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,270,000</u></b>	<b><u>43,446,000</u></b>	<b><u>64,338,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>55</b>	<b>55</b>	<b><u>31,484,000</u></b>	<b><u>29,088,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>26,652,000</u></b>	<b><u>24,294,000</u></b>
A01101	Total Basic Pay Of Officer	<u>36</u>	<u>36</u>	<u>26,652,000</u>	<u>24,294,000</u>
P082	Professor (BPS-20)	2	2	2,574,000	3,283,000
A160	Associate Professor (BPS-19)	6	6	5,991,000	7,636,000
A130	Assistant Professor (BPS-18)	10	10	8,661,000	11,048,000
L028	Lecturer (BPS-17)	9	9	5,686,000	7,258,000
L033	Librarian (BPS-17)	1	1	497,000	637,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000	572,000
L171	lecturer (BS) (BPS-17)	6	6	2,298,000	2,927,000
A057	Assistant (BPS-16)	1	1	501,000	637,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,832,000</u></b>	<b><u>4,794,000</u></b>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>4,801,000</u>	<u>4,794,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	492,000	670,000
S035	Senior Clerk (BPS-14)	1	1	460,000	616,000
J013	Junior Clerk (BPS-11)	1	1	365,000	497,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	482,000	648,000
L001	Laboratory Assistant (BPS-07)	1	1	478,000	648,000
D112	Driver (BPS-06)	1	1	250,000	335,000
B006	Behishti (BPS-03)	1	1	125,000	173,000
B013	Bearer (BPS-03)	1	1	156,000	216,000
C057	Chowkidar (BPS-03)	2	2	369,000	497,000

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			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>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>				
C095	Cook	(BPS-03)	1	1	216,000
L002	Laboratory Attendant	(BPS-03)	3	3	691,000
M010	Mali	(BPS-03)	1	1	302,000
N005	Naib Qasid	(BPS-03)	2	2	421,000
S162	Sweeper	(BPS-03)	2	2	562,000
A01152	Personal pay				1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>23,786,000</b>	<b>14,358,000</b>	<b>23,847,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>21,616,000</b>	<b>12,409,000</b>	<b>21,253,000</b>
A01201	Senior Post Allowance		8,000	15,000	1,000
A01202	House Rent Allowance		2,847,000	2,732,000	2,837,000
A01203	Conveyance Allowance		1,973,000	1,704,000	1,921,000
A01207	Washing Allowance		168,000	132,000	122,000
A01208	Dress Allowance		168,000	132,000	122,000
A0120D	Integrated Allowance		108,000	79,000	73,000
A01216	Qualification Allowance				5,000
A01217	Medical Allowance		1,027,000	846,000	883,000
A0121T	Adhoc Relief Allowance 2013		392,000	325,000	251,000
A01224	Entertainment Allowance		27,000	22,000	12,000
A0122C	Adhoc Relief Allowance - 2015		261,000	212,000	164,000
A0122M	Adhoc Relief Allowance 2016		1,620,000	9,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		69,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		2,191,000	12,000	
A01238	Charge allowance		4,000	16,000	
A01239	Special allowance			<b>14,000</b>	
001	Special Allowance			14,000	
A0123G	Ad-hoc Relief Allowance-2018		2,191,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		1,270,000	11,000	
A0124F	Adhoc Relief Allowance-2021		2,042,000	12,000	
A0124H	Special Allowance-2021		116,000	223,000	241,000
A0124L	Weather Allowance		60,000	47,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		4,717,000	2,564,000	2,706,000
A0124R	Adhoc Relief Allowance 2022			2,757,000	2,706,000
A0124X	Adhoc Relief Allowance 2023				8,550,000
A01250	Incentive Allowance		<u>2,000</u>	<u>10,000</u>	<u>1,000</u>
001	Incentive Allowance		2,000	10,000	1,000
A01267	Warden/ Boarding House Allowance		2,000	1,000	
A01270	Other		<u>353,000</u>	<u>450,000</u>	<u>471,000</u>
001	Others		353,000	450,000	471,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,170,000</u></b>	<b><u>1,949,000</u></b>	<b><u>2,594,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>520,000</u>
001	Leave Salary		2,000		520,000
A01289	Teaching Allowance		2,166,000	1,949,000	2,073,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>687,000</u></b>	<b><u>812,000</u></b>	<b><u>1,091,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>39,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		9,000	12,000	10,000
A03202	Telephone and Trunk Call		55,000	27,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>223,000</u></b>	<b><u>421,000</u></b>	<b><u>610,000</u></b>
A03302	Water		32,000		10,000
A03303	Electricity		<u>191,000</u>	<u>421,000</u>	<u>600,000</u>
001	Electricity		191,000	421,000	600,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>132,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		132,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>280,000</u></b>	<b><u>265,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>				
A03805	Travelling Allowance		<u>165,000</u>	<u>280,000</u>	<u>250,000</u>
001	Travelling Allowance		165,000	280,000	250,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>103,000</u></b>	<b><u>72,000</u></b>	<b><u>145,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		33,000	30,000	50,000
A03902	Printing and Publication		<u>17,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		17,000	10,000	50,000
A03905	Newspapers Periodicals and Books		6,000		14,000
A03906	Uniforms and Protective Clothing		2,000	2,000	
A03907	Advertising & Publicity		<u>28,000</u>		<u>1,000</u>
001	Advertising and Publicity		28,000		1,000
A03970	Others		<u>17,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		17,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>4,466,000</u></b>	<b><u>450,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>4,466,000</u></b>	<b><u>450,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	4,466,000	450,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>24,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>19,000</u></b>		<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>19,000</u>		<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4041</b>	<b>Government Degree College Ogi Mansehra</b>				
001	Machinery and Equipment		19,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>21,000</u></b>	<b><u>24,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		21,000	24,000	30,000
<b>Government Degree College Ogi Mansehra</b>			<b>56,001,000</b>	<b>48,748,000</b>	<b>65,940,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4042</b>	<b>Government Degree College Lassan Nawab Manshira</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,672,000</u></b>	<b><u>35,738,000</u></b>	<b><u>45,892,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>21,695,000</u></b>	<b><u>23,708,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>16,407,000</u></b>	<b><u>18,731,000</u></b>
A01101	Total Basic Pay Of Officer	20	20	<u>16,407,000</u>	<u>18,731,000</u>
P082	Professor (BPS-20)	1	1	1,673,000	2,138,000
A160	Associate Professor (BPS-19)	4	4	2,973,000	3,791,000
A130	Assistant Professor (BPS-18)	6	6	5,888,000	7,506,000
L028	Lecturer (BPS-17)	6	6	4,408,000	5,616,000
L033	Librarian (BPS-17)	1	1	478,000	616,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	478,000	616,000
A057	Assistant (BPS-16)	1	1	509,000	648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>5,288,000</u></b>	<b><u>4,977,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>5,282,000</u>	<u>4,956,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	393,000	529,000
S035	Senior Clerk (BPS-14)	1	1	597,000	799,000
J013	Junior Clerk (BPS-11)	1	1	397,000	540,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	383,000	518,000
L001	Laboratory Assistant (BPS-07)	2	2	765,000	1,037,000
D112	Driver (BPS-06)	1	1	143,000	194,000
B006	Behishti (BPS-03)	1	1	230,000	313,000
C057	Chowkidar (BPS-03)	2	2	435,000	583,000
L002	Laboratory Attendant (BPS-03)	4	4	801,000	1,080,000
L035	Library Attendant (BPS-03)	1	1	186,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MA4042</b>	<b>Government Degree College Lassan Nawab Manshehra</b>						
M010	Mali	(BPS-03)	1	1	144,000	194,000	
N005	Naib Qasid	(BPS-03)	2	2	500,000	670,000	
S162	Sweeper	(BPS-03)	2	2	308,000	410,000	
A01152	Personal pay				6,000	21,000	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,977,000</u></b>			<b><u>12,030,000</u></b>	<b><u>17,830,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,408,000</u></b>			<b><u>10,641,000</u></b>	<b><u>16,531,000</u></b>
A01201	Senior Post Allowance				16,000	1,000	
A01202	House Rent Allowance				2,284,000	2,134,000	1,958,000
A01203	Conveyance Allowance				1,710,000	1,359,000	1,268,000
A01207	Washing Allowance				168,000	161,000	144,000
A01208	Dress Allowance				168,000	161,000	144,000
A0120D	Integrated Allowance				108,000	97,000	86,000
A01217	Medical Allowance				959,000	745,000	675,000
A0121T	Adhoc Relief Allowance 2013				338,000	266,000	229,000
A01224	Entertainment Allowance				27,000	13,000	9,000
A0122C	Adhoc Relief Allowance - 2015				223,000	178,000	157,000
A0122M	Adhoc Relief Allowance 2016				1,330,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,890,000		
A01238	Charge allowance				8,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,890,000		
A0123P	Ad-hoc Relief Allowance 2019				1,120,000		
A0124F	Adhoc Relief Allowance-2021				1,633,000		
A0124H	Special Allowance-2021				126,000	241,000	241,000
A0124L	Weather Allowance				60,000	60,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,253,000	2,092,000	1,992,000
A0124R	Adhoc Relief Allowance 2022					2,334,000	2,086,000
A0124X	Adhoc Relief Allowance 2023						6,736,000
A01250	Incentive Allowance				<u>724,000</u>	<u>591,000</u>	<u>543,000</u>
001	Incentive Allowance				724,000	591,000	543,000
A01270	Other				<u>373,000</u>	<u>209,000</u>	<u>210,000</u>
001	Others				373,000	209,000	210,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4042</b>	<b>Government Degree College Lassan Nawab Manshra</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,569,000</u></b>	<b><u>1,389,000</u></b>	<b><u>1,299,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,565,000	1,389,000	1,297,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>359,000</u></b>	<b><u>340,000</u></b>	<b><u>1,183,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>68,000</u></b>	<b><u>52,000</u></b>	<b><u>122,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	15,000
A03202	Telephone and Trunk Call		59,000	45,000	107,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>112,000</u></b>	<b><u>160,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>112,000</u>	<u>160,000</u>
001	Electricity		90,000	112,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>113,000</u></b>	<b><u>700,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>113,000</u>	<u>700,000</u>
001	Travelling Allowance		110,000	113,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>91,000</u></b>	<b><u>63,000</u></b>	<b><u>201,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>26,000</u>	<u>70,000</u>
001	Stationery		26,000	26,000	70,000
A03902	Printing and Publication		<u>9,000</u>	<u>15,000</u>	<u>60,000</u>
001	Printing and publication		9,000	15,000	60,000
A03905	Newspapers Periodicals and Books		6,000	3,000	30,000
A03907	Advertising & Publicity		<u>33,000</u>		<u>1,000</u>
001	Advertising and Publicity		33,000		1,000
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>40,000</u>
001	Others		17,000	19,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4042</b>	<b>Government Degree College Lassan Nawab Mansehra</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>693,000</u>	<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>693,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	693,000	500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>3,520,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>3,520,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,520,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,520,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>43,000</u>	<u>21,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001	Machinery and Equipment		22,000	11,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>21,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		21,000	10,000	30,000
<b>Government Degree College Lassan Nawab Mansehra</b>			<b>45,596,000</b>	<b>36,792,000</b>	<b>47,636,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4043</b>	<b>Government Girls Degree College Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>88,236,000</u></b>	<b><u>75,010,000</u></b>	<b><u>110,184,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>94</u></b>	<b><u>94</u></b>	<b><u>46,290,000</u></b>	<b><u>59,624,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>61</u></b>	<b><u>61</u></b>	<b><u>37,528,000</u></b>	<b><u>47,799,000</u></b>
A01101	Total Basic Pay Of Officer	<u>61</u>	<u>61</u>	<u>37,365,000</u>	<u>47,672,000</u>
P070	Principal (BPS-21)		1		2,128,000
S680	Senior Professor (BPS-21)	1		1,664,000	
P082	Professor (BPS-20)	3	3	1,722,000	2,203,000
A160	Associate Professor (BPS-19)	11	11	6,244,000	7,960,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,020,000	1,307,000
A130	Assistant Professor (BPS-18)	14	14	7,940,000	10,120,000
L028	Lecturer (BPS-17)	12	12	11,386,000	14,526,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	447,000	572,000
L171	lecturer (BS) (BPS-17)	16	16	6,126,000	7,808,000
A057	Assistant (BPS-16)	1	1	504,000	648,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	312,000	400,000
A01102	Personal pay			163,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>33</u></b>	<b><u>33</u></b>	<b><u>8,762,000</u></b>	<b><u>11,825,000</u></b>
A01151	Total Basic Pay Other Staff	<u>33</u>	<u>33</u>	<u>8,762,000</u>	<u>11,825,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	943,000	1,274,000
S035	Senior Clerk (BPS-14)	2	2	864,000	1,166,000
J013	Junior Clerk (BPS-11)	2	2	501,000	680,000
H062	Hostel Superintendent (BPS-09)	1	1	456,000	616,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	922,000	1,242,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MA4043</b>	<b>Government Girls Degree College Mansehra</b>						
L001	Laboratory Assistant	(BPS-07)	2	2	917,000	1,231,000	
D112	Driver	(BPS-06)	2	2	399,000	540,000	
B006	Behishti	(BPS-03)	1	1	152,000	205,000	
B013	Bearer	(BPS-03)	1	1	255,000	346,000	
C002	Caller	(BPS-03)	1	1	152,000	205,000	
C057	Chowkidar	(BPS-03)	2	2	286,000	389,000	
C095	Cook	(BPS-03)	2	2	353,000	475,000	
L002	Laboratory Attendant	(BPS-03)	7	7	1,229,000	1,652,000	
M010	Mali	(BPS-03)	1	1	255,000	346,000	
N005	Naib Qasid	(BPS-03)	2	2	343,000	464,000	
S162	Sweeper	(BPS-03)	3	3	735,000	994,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>41,946,000</b>	<b>24,450,000</b>	<b>50,560,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>38,409,000</b>	<b>21,283,000</b>	<b>44,937,000</b>
A01201	Senior Post Allowance				26,000	15,000	49,000
A01202	House Rent Allowance				4,706,000	4,719,000	6,502,000
A01203	Conveyance Allowance				4,405,000	3,053,000	3,805,000
A01207	Washing Allowance				264,000	216,000	213,000
A01208	Dress Allowance				264,000	216,000	213,000
A0120D	Integrated Allowance				159,000	129,000	128,000
A01217	Medical Allowance				2,160,000	1,548,000	1,966,000
A0121T	Adhoc Relief Allowance 2013				639,000	481,000	500,000
A01224	Entertainment Allowance				42,000	36,000	67,000
A0122C	Adhoc Relief Allowance - 2015				438,000	330,000	338,000
A0122M	Adhoc Relief Allowance 2016				3,260,000	5,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	69,000	221,000
A0122Y	Ad-hoc Relief Allowance 2017				4,359,000	9,000	2,000
A01238	Charge allowance				5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,359,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019				2,449,000	9,000	
A0124F	Adhoc Relief Allowance-2021				3,332,000	9,000	
A0124H	Special Allowance-2021				360,000	704,000	708,000
A0124L	Weather Allowance				94,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4043</b>	<b>Government Girls Degree College Mansehra</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		6,918,000	4,551,000	5,322,000
A0124R	Adhoc Relief Allowance 2022			4,924,000	5,853,000
A0124X	Adhoc Relief Allowance 2023				18,653,000
A01253	Science Teaching Allowance			10,000	
A01270	Other		<u>132,000</u>	<u>157,000</u>	<u>310,000</u>
001	Others		132,000	157,000	310,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,537,000</u></b>	<b><u>3,167,000</u></b>	<b><u>5,623,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>300,000</u>
001	Medical Charges		2,000		300,000
A01278	Leave Salary		<u>321,000</u>		<u>635,000</u>
001	Leave Salary		321,000		635,000
A01289	Teaching Allowance		3,214,000	3,167,000	4,688,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>954,000</u></b>	<b><u>1,028,000</u></b>	<b><u>1,560,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>110,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	12,000
A03202	Telephone and Trunk Call		66,000	103,000	143,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>693,000</u></b>	<b><u>687,000</u></b>	<b><u>950,000</u></b>
A03301	Gas		168,000	186,000	300,000
A03303	Electricity		<u>525,000</u>	<u>501,000</u>	<u>650,000</u>
001	Electricity		525,000	501,000	650,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>131,000</u></b>	<b><u>159,000</u></b>	<b><u>335,000</u></b>
A03805	Travelling Allowance		<u>125,000</u>	<u>151,000</u>	<u>320,000</u>
001	Travelling Allowance		125,000	151,000	320,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges		6,000	8,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>55,000</u></b>	<b><u>72,000</u></b>	<b><u>120,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4043</b>	<b>Government Girls Degree College Mansehra</b>				
A03901	Stationery		<u>21,000</u>	<u>34,000</u>	<u>45,000</u>
001	Stationery		21,000	34,000	45,000
A03902	Printing and Publication		<u>11,000</u>	<u>12,000</u>	<u>25,000</u>
001	Printing and publication		11,000	12,000	25,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03970	Others		<u>17,000</u>	<u>23,000</u>	<u>40,000</u>
001	Others		17,000	23,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,320,000</b></u>	<u><b>1,162,000</b></u>	<u><b>2,530,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,320,000</b></u>	<u><b>1,162,000</b></u>	<u><b>2,530,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,320,000	1,162,000	2,530,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>600,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>600,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>46,000</b></u>	<u><b>23,000</b></u>	<u><b>65,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>24,000</b></u>	<u><b>12,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>24,000</u>	<u>12,000</u>	<u>30,000</u>
001	Machinery and Equipment		24,000	12,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>22,000</b></u>	<u><b>11,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixture		22,000	11,000	35,000
<b>Government Girls Degree College Mansehra</b>			<b>90,558,000</b>	<b>77,223,000</b>	<b>114,939,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MA4298</b>	<b>Government Post Graduate College Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>149,134,000</u></b>	<b><u>176,445,000</u></b>	<b><u>190,345,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>159</b>	<b>159</b>	<b><u>76,605,000</u></b>	<b><u>117,771,000</u></b>	<b><u>99,160,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>102</b>	<b>102</b>	<b><u>63,770,000</u></b>	<b><u>102,325,000</u></b>	<b><u>81,868,000</u></b>
A01101	Total Basic Pay Of Officer	<u>102</u>	<u>102</u>	<u>63,466,000</u>	<u>101,414,000</u>	<u>80,968,000</u>
P070	Principal (BPS-21)		1			2,225,000
S680	Senior Professor (BPS-21)	1		1,743,000		
P082	Professor (BPS-20)	5	5	5,969,000		7,614,000
A160	Associate Professor (BPS-19)	19	19	10,998,000		14,029,000
D785	Deputy Chief Librarian (BPS-19)	1	1	557,000		713,000
A130	Assistant Professor (BPS-18)	28	28	15,456,000		19,710,000
L028	Lecturer (BPS-17)	27	27	20,187,000		25,747,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	557,000		713,000
L171	lecturer (BS) (BPS-17)	17	17	6,510,000		8,305,000
S166	Superintendent (BPS-17)	1	1	608,000		778,000
A057	Assistant (BPS-16)	1	1	545,000		702,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	336,000		432,000
A01102	Personal pay			304,000	911,000	900,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b>57</b>	<b><u>12,835,000</u></b>	<b><u>15,446,000</u></b>	<b><u>17,292,000</u></b>
A01151	Total Basic Pay Other Staff	<u>57</u>	<u>57</u>	<u>12,790,000</u>	<u>15,418,000</u>	<u>17,248,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,168,000		1,577,000
S035	Senior Clerk (BPS-14)	2	2	948,000		1,274,000
J013	Junior Clerk (BPS-11)	5	5	1,215,000		1,642,000
P022	Pesh Imam (BPS-09)	1	1	377,000		508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>MA4298</b>	<b>Government Post Graduate College Mansehra</b>						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,137,000		1,534,000
E019	Electrician	(BPS-07)	1	1	144,000		194,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,380,000		1,858,000
D112	Driver	(BPS-06)	4	4	355,000		475,000
B006	Behishti	(BPS-03)	1	1	132,000		184,000
B013	Bearer	(BPS-03)	3	3	549,000		745,000
C057	Chowkidar	(BPS-03)	6	6	734,000		994,000
C095	Cook	(BPS-03)	2	2	312,000		421,000
L002	Laboratory Attendant	(BPS-03)	10	10	2,077,000		2,797,000
M010	Mali	(BPS-03)	3	3	431,000		583,000
N005	Naib Qasid	(BPS-03)	5	5	964,000		1,296,000
S162	Sweeper	(BPS-03)	4	4	867,000		1,166,000
A01152	Personal pay				45,000	28,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>72,529,000</b>	<b>58,674,000</b>	<b>91,185,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>65,008,000</b>	<b>49,731,000</b>	<b>82,250,000</b>
A01201	Senior Post Allowance				79,000	75,000	66,000
A01202	House Rent Allowance				9,519,000	11,008,000	10,739,000
A01203	Conveyance Allowance				5,515,000	6,620,000	6,416,000
A01207	Washing Allowance				468,000	444,000	434,000
A01208	Dress Allowance				468,000	444,000	434,000
A0120D	Integrated Allowance				137,000	266,000	261,000
A01216	Qualification Allowance					1,000	3,000
A01217	Medical Allowance				3,567,000	3,482,000	3,361,000
A0121T	Adhoc Relief Allowance 2013				1,194,000	1,192,000	1,060,000
A01224	Entertainment Allowance				95,000	116,000	108,000
A0122C	Adhoc Relief Allowance - 2015				813,000	811,000	720,000
A0122M	Adhoc Relief Allowance 2016				5,536,000	11,000	
A0122N	Special Conveyance Allowance to Disabled Employees				89,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				6,455,000	18,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4298</b>	<b>Government Post Graduate College Mansehra</b>				
A01238	Charge allowance		9,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		6,450,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019		3,988,000	10,000	
A0124F	Adhoc Relief Allowance-2021		7,021,000	4,000	
A0124H	Special Allowance-2021		387,000	742,000	758,000
A0124L	Weather Allowance		140,000	157,000	153,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,438,000	10,370,000	9,866,000
A0124R	Adhoc Relief Allowance 2022			11,650,000	10,995,000
A0124X	Adhoc Relief Allowance 2023				34,529,000
A01250	Incentive Allowance		<u>4,000</u>	<u>19,000</u>	<u>15,000</u>
001	Incentive Allowance		4,000	19,000	15,000
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>1,634,000</u>	<u>2,194,000</u>	<u>2,181,000</u>
001	Others		1,634,000	2,194,000	2,181,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,521,000</u></b>	<b><u>8,943,000</u></b>	<b><u>8,935,000</u></b>
A01274	Medical Charges		<u>2,000</u>	<u>122,000</u>	<u>1,000</u>
001	Medical Charges		2,000	122,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>548,000</u>	<u>946,000</u>
001	Leave Salary		2,000	548,000	946,000
A01289	Teaching Allowance		7,517,000	8,273,000	7,988,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,124,000</u></b>	<b><u>2,833,000</u></b>	<b><u>5,056,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>572,000</u></b>	<b><u>768,000</u></b>	<b><u>875,000</u></b>
A03201	Postage and Telegraph		22,000	21,000	25,000
A03202	Telephone and Trunk Call		550,000	747,000	850,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,106,000</u></b>	<b><u>1,521,000</u></b>	<b><u>2,334,000</u></b>
A03301	Gas		300,000	233,000	384,000
A03303	Electricity		<u>806,000</u>	<u>1,288,000</u>	<u>1,950,000</u>
001	Electricity		806,000	1,288,000	1,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4298</b>	<b>Government Post Graduate College Mansehra</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>291,000</u></b>
A03603	Registration				291,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>1,330,000</u></b>
A03805	Travelling Allowance				<u>1,320,000</u>
001	Travelling Allowance				1,320,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>226,000</u></b>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				2,000
A03907	Advertising & Publicity				<u>65,000</u>
001	Advertising and Publicity				65,000
A03970	Others				<u>60,000</u>
001	Others				60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>7,111,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>7,111,000</u></b>
A04114	Superannuation Encashment of L.P.R				7,111,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4298</b>	<b>Government Post Graduate College Mansehra</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>14,000</u>	<u>55,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>13,000</u>	<u>7,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>7,000</u>	<u>30,000</u>
001	Machinery and Equipment		13,000	7,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>	<u>7,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		13,000	7,000	25,000
<b>Government Post Graduate College Mansehra</b>			<b>155,794,000</b>	<b>180,284,000</b>	<b>202,568,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4302</b>	<b>Government Girls Degree College Chitti Dehri Manshra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>70,703,000</u></b>	<b><u>62,367,000</u></b>	<b><u>86,508,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>74</u></b>	<b><u>74</u></b>	<b><u>37,344,000</u></b>	<b><u>47,885,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>31,783,000</u></b>	<b><u>40,392,000</u></b>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>31,668,000</u>	<u>40,391,000</u>
P082	Professor (BPS-20)	2	2	2,029,000	2,592,000
A160	Associate Professor (BPS-19)	7	7	4,961,000	6,329,000
A130	Assistant Professor (BPS-18)	12	12	6,946,000	8,856,000
S587	Senior Librarian (BPS-18)	1	1	620,000	788,000
L028	Lecturer (BPS-17)	11	11	8,660,000	11,048,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	620,000	788,000
L171	lecturer (BS) (BPS-17)	19	19	7,275,000	9,277,000
A057	Assistant (BPS-16)	1	1	557,000	713,000
A01102	Personal pay			115,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>20</u></b>	<b><u>20</u></b>	<b><u>5,561,000</u></b>	<b><u>7,493,000</u></b>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>5,561,000</u>	<u>7,493,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	434,000	583,000
S035	Senior Clerk (BPS-14)	1	1	700,000	940,000
J013	Junior Clerk (BPS-11)	1	1	451,000	605,000
H062	Hostel Superintendent (BPS-09)	1	1	439,000	594,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	423,000	572,000
L001	Laboratory Assistant (BPS-07)	1	1	420,000	572,000
D112	Driver (BPS-06)	1	1	186,000	248,000
B013	Bearer (BPS-03)	1	1	189,000	259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MA4302</b>	<b>Government Girls Degree College Chitti Dehri Manshehra</b>						
C057	Chowkidar	(BPS-03)	2	2	389,000	518,000	
C095	Cook	(BPS-03)	1	1	189,000	259,000	
L002	Laboratory Attendant	(BPS-03)	3	3	571,000	767,000	
M010	Mali	(BPS-03)	1	1	196,000	270,000	
N005	Naib Qasid	(BPS-03)	2	2	389,000	518,000	
S162	Sweeper	(BPS-03)	2	2	389,000	518,000	
T049	Tubewell Operator	(BPS-03)	1	1	196,000	270,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>33,359,000</u></b>			<b><u>20,634,000</u></b>	<b><u>38,623,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>30,003,000</u></b>			<b><u>17,805,000</u></b>	<b><u>34,596,000</u></b>
A01201	Senior Post Allowance				32,000	50,000	
A01202	House Rent Allowance				4,140,000	5,011,000	
A01203	Conveyance Allowance				2,508,000	3,119,000	
A01207	Washing Allowance				168,000	159,000	
A01208	Dress Allowance				168,000	159,000	
A0120D	Integrated Allowance				108,000	96,000	
A01217	Medical Allowance				1,747,000	1,493,000	
A0121T	Adhoc Relief Allowance 2013				467,000	386,000	
A01224	Entertainment Allowance				57,000	57,000	
A0122C	Adhoc Relief Allowance - 2015				309,000	256,000	
A0122M	Adhoc Relief Allowance 2016				2,669,000	84,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,472,000	140,000	
A01238	Charge allowance				8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,472,000	128,000	
A0123P	Ad-hoc Relief Allowance 2019				1,811,000	63,000	
A0124F	Adhoc Relief Allowance-2021				2,785,000	42,000	
A0124H	Special Allowance-2021				200,000	343,000	
A0124L	Weather Allowance				60,000	56,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,583,000	4,111,000	
A0124R	Adhoc Relief Allowance 2022					3,866,000	
A0124X	Adhoc Relief Allowance 2023					14,272,000	
A01250	Incentive Allowance				<u>2,000</u>	<u>1,000</u>	
001	Incentive Allowance				2,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4302</b>	<b>Government Girls Degree College Chitti Dehri Manshehra</b>				
A01270	Other		<u>237,000</u>	<u>470,000</u>	<u>512,000</u>
001	Others		237,000	470,000	512,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,356,000</u></b>	<b><u>2,829,000</u></b>	<b><u>4,027,000</u></b>
A01274	Medical Charges		<u>123,000</u>		<u>1,000</u>
001	Medical Charges		123,000		1,000
A01278	Leave Salary		<u>21,000</u>		<u>1,000</u>
001	Leave Salary		21,000		1,000
A01289	Teaching Allowance		3,212,000	2,829,000	4,025,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>618,000</u></b>	<b><u>889,000</u></b>	<b><u>1,264,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>105,000</u></b>	<b><u>110,000</u></b>	<b><u>91,000</u></b>
A03201	Postage and Telegraph		6,000	11,000	11,000
A03202	Telephone and Trunk Call		99,000	99,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>278,000</u></b>	<b><u>596,000</u></b>	<b><u>800,000</u></b>
A03301	Gas		87,000	133,000	200,000
A03303	Electricity		<u>191,000</u>	<u>463,000</u>	<u>600,000</u>
001	Electricity		191,000	463,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>97,000</u></b>	<b><u>228,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>92,000</u>	<u>220,000</u>
001	Travelling Allowance		110,000	92,000	220,000
A03808	Conveyance Charges		<u>9,000</u>	<u>5,000</u>	<u>8,000</u>
001	Conveyance Charges		9,000	5,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>116,000</u></b>	<b><u>86,000</u></b>	<b><u>145,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>38,000</u>	<u>40,000</u>
001	Stationery		26,000	38,000	40,000
A03902	Printing and Publication		<u>9,000</u>	<u>12,000</u>	<u>20,000</u>
001	Printing and publication		9,000	12,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4302</b>	<b>Government Girls Degree College Chitti Dehri Manshira</b>				
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03907	Advertising & Publicity		<u>58,000</u>	<u>8,000</u>	<u>50,000</u>
001	Advertising and Publicity		58,000	8,000	50,000
A03970	Others		<u>17,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		17,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>3,006,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>3,006,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		3,006,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>29,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>25,000</u>
001	Machinery and Equipment		18,000	9,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		17,000	20,000	25,000
<b>Government Girls Degree College Chitti Dehri Manshira</b>			<b>71,360,000</b>	<b>63,285,000</b>	<b>90,829,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4315</b>	<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,229,000</u></b>	<b><u>21,419,000</u></b>	<b><u>48,700,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>17,504,000</u></b>	<b><u>14,042,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>15,765,000</u></b>	<b><u>12,061,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>15,765,000</u>	<u>12,061,000</u>
P082	Professor (BPS-20)	1	1	1,170,000	1,490,000
A160	Associate Professor (BPS-19)	5	5	4,839,000	6,178,000
A130	Assistant Professor (BPS-18)	8	8	2,858,000	17,177,000
L028	Lecturer (BPS-17)	7	7	5,764,000	7,355,000
L033	Librarian (BPS-17)	1	1	378,000	486,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	378,000	486,000
A057	Assistant (BPS-16)	1	1	378,000	486,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,739,000</u></b>	<b><u>1,981,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>1,739,000</u>	<u>1,981,000</u>
S035	Senior Clerk (BPS-14)	1	1	535,000	724,000
J013	Junior Clerk (BPS-11)	1	1	205,000	281,000
C057	Chowkidar (BPS-03)	2	2	333,000	454,000
N005	Naib Qasid (BPS-03)	2	2	333,000	454,000
S162	Sweeper (BPS-03)	2	2	333,000	454,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,725,000</u></b>	<b><u>7,377,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,752,000</u></b>	<b><u>6,476,000</u></b>
A01201	Senior Post Allowance				13,000
A01202	House Rent Allowance			1,355,000	1,339,000
A01203	Conveyance Allowance			1,243,000	829,000
A01207	Washing Allowance			72,000	72,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4315</b>	<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>				
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,000	43,000	43,000
A01217	Medical Allowance		636,000	459,000	488,000
A0121T	Adhoc Relief Allowance 2013		215,000	136,000	148,000
A01224	Entertainment Allowance		25,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015		145,000	92,000	100,000
A0122M	Adhoc Relief Allowance 2016		936,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,353,000	7,000	
A01238	Charge allowance		8,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,353,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019		768,000	3,000	
A0124F	Adhoc Relief Allowance-2021		961,000	3,000	
A0124H	Special Allowance-2021		110,000	176,000	84,000
A0124L	Weather Allowance		26,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,626,000	1,366,000	1,463,000
A0124R	Adhoc Relief Allowance 2022			1,361,000	1,463,000
A0124X	Adhoc Relief Allowance 2023				4,725,000
A01250	Incentive Allowance		<u>511,000</u>	<u>335,000</u>	<u>355,000</u>
001	Incentive Allowance		511,000	335,000	355,000
A01270	Other		<u>294,000</u>	<u>108,000</u>	<u>156,000</u>
001	Others		294,000	108,000	156,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>973,000</u></b>	<b><u>901,000</u></b>	<b><u>1,093,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		969,000	901,000	1,091,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>472,000</u></b>	<b><u>443,000</u></b>	<b><u>567,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>63,000</u></b>	<b><u>47,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		8,000	6,000	6,000
A03202	Telephone and Trunk Call		55,000	41,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4315</b>	<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>187,000</u></b>	<b><u>270,000</u></b>	<b><u>290,000</u></b>
A03303	Electricity		<u>187,000</u>	<u>270,000</u>	<u>290,000</u>
001	Electricity		187,000	270,000	290,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>107,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>107,000</u>	<u>150,000</u>
001	Travelling Allowance		165,000	107,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>19,000</u></b>	<b><u>85,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>19,000</u>	<u>30,000</u>
001	Stationery		17,000	19,000	30,000
A03902	Printing and Publication		<u>17,000</u>		<u>30,000</u>
001	Printing and publication		17,000		30,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03970	Others		<u>17,000</u>		<u>15,000</u>
001	Others		17,000		15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>800,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>800,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		800,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>8,000</u></b>	<b><u>30,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4315</b>	<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>14,000</u>		<u>15,000</u>
A13101	Machinery and Equipment		<u>14,000</u>		<u>15,000</u>
001	Machinery and Equipment		14,000		15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>	<u>8,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		13,000	8,000	15,000
<b>PRINPL GOVERNMENT DEGREE COLLEGE DARBAND MANSEHRA</b>			<b>31,732,000</b>	<b>21,870,000</b>	<b>50,098,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4351</b>	<b>Government Girls Degree College Perhina District Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,994,000</u></b>	<b><u>32,347,000</u></b>	<b><u>46,934,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>21,671,000</u></b>	<b><u>27,887,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>18,387,000</u></b>	<b><u>23,457,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>18,387,000</u>	<u>23,457,000</u>
P082	Professor (BPS-20)	1	1	948,000	1,210,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	8	8	2,866,000	3,650,000
L028	Lecturer (BPS-17)	9	9	8,594,000	10,962,000
L033	Librarian (BPS-17)	1	1	573,000	734,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	573,000	734,000
A057	Assistant (BPS-16)	1	1	355,000	454,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,284,000</u></b>	<b><u>4,430,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,284,000</u>	<u>4,430,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	259,000	346,000
S035	Senior Clerk (BPS-14)	1	1	287,000	389,000
J013	Junior Clerk (BPS-11)	1	1	252,000	335,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	249,000	335,000
L001	Laboratory Assistant (BPS-07)	1	1	246,000	335,000
D112	Driver (BPS-06)	2	2	356,000	475,000
C057	Chowkidar (BPS-03)	2	2	327,000	443,000
L002	Laboratory Attendant (BPS-03)	3	3	488,000	659,000
M010	Mali (BPS-03)	1	1	166,000	227,000
N005	Naib Qasid (BPS-03)	2	2	327,000	443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MA4351</b>	<b>Government Girls Degree College Perhina District Mansehra</b>					
S162 Sweeper	(BPS-03)	2	2	327,000	443,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,323,000</u></b>	<b><u>11,065,000</u></b>	<b><u>19,047,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,691,000</u></b>	<b><u>9,687,000</u></b>	<b><u>17,384,000</u></b>
A01202	House Rent Allowance			2,250,000	2,052,000	2,312,000
A01203	Conveyance Allowance			1,717,000	1,381,000	1,473,000
A01207	Washing Allowance			144,000	132,000	132,000
A01208	Dress Allowance			144,000	132,000	132,000
A0120D	Integrated Allowance			86,000	79,000	79,000
A01217	Medical Allowance			803,000	680,000	731,000
A0121T	Adhoc Relief Allowance 2013			159,000	163,000	182,000
A01224	Entertainment Allowance			8,000	14,000	25,000
A0122C	Adhoc Relief Allowance - 2015			124,000	126,000	139,000
A0122M	Adhoc Relief Allowance 2016			1,037,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,435,000	13,000	
A01233	Unattractive Area Allowance					<u>2,000</u>
001	Unattractive Area Allowance					2,000
A01238	Charge allowance			9,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,435,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019			865,000	8,000	
A0124F	Adhoc Relief Allowance-2021			1,386,000		
A0124H	Special Allowance-2021			105,000	244,000	205,000
A0124L	Weather Allowance			51,000	47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,250,000	1,872,000	1,963,000
A0124R	Adhoc Relief Allowance 2022				2,009,000	2,146,000
A0124X	Adhoc Relief Allowance 2023					6,902,000
A01250	Incentive Allowance			<u>646,000</u>	<u>687,000</u>	<u>844,000</u>
001	Incentive Allowance			646,000	687,000	844,000
A01270	Other			<u>37,000</u>	<u>30,000</u>	<u>63,000</u>
001	Others			37,000	30,000	63,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,632,000</u></b>	<b><u>1,378,000</u></b>	<b><u>1,663,000</u></b>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4351</b>	<b>Government Girls Degree College Perhina District Mansehra</b>				
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,628,000	1,378,000	1,661,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,166,000</u></b>	<b><u>736,000</u></b>	<b><u>1,957,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>9,000</u></b>	<b><u>13,000</u></b>
A03201	Postage and Telegraph		5,000		3,000
A03202	Telephone and Trunk Call		33,000	9,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>50,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		70,000	50,000	80,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>911,000</u></b>	<b><u>560,000</u></b>	<b><u>1,520,000</u></b>
A03402	Rent for Office Building		911,000	560,000	1,520,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>83,000</u></b>	<b><u>59,000</u></b>	<b><u>220,000</u></b>
A03805	Travelling Allowance		<u>83,000</u>	<u>59,000</u>	<u>220,000</u>
001	Travelling Allowance		83,000	59,000	220,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>64,000</u></b>	<b><u>58,000</u></b>	<b><u>124,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>25,000</u>	<u>37,000</u>
001	Stationery		22,000	25,000	37,000
A03902	Printing and Publication		<u>17,000</u>	<u>15,000</u>	<u>24,000</u>
001	Printing and publication		17,000	15,000	24,000
A03905	Newspapers Periodicals and Books		8,000	3,000	10,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others		<u>17,000</u>	<u>15,000</u>	<u>23,000</u>
001	Others		17,000	15,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4351</b>	<b>Government Girls Degree College Perhina District Mansehra</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>17,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
001	Machinery and Equipment		18,000	9,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>8,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		17,000	8,000	20,000
<b>Government Girls Degree College Perhina District Mansehra</b>			<b>40,199,000</b>	<b>33,100,000</b>	<b>48,943,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MD4040</b>	<b>Government Degree College Thana Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>99,355,000</u></b>	<b><u>86,469,000</u></b>	<b><u>118,786,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>112</b>	<b>112</b>	<b><u>53,077,000</u></b>	<b><u>56,871,000</u></b>	<b><u>68,355,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>72</b>	<b>72</b>	<b><u>43,119,000</u></b>	<b><u>47,139,000</u></b>	<b><u>54,989,000</u></b>
A01101	Total Basic Pay Of Officer	72	72	<u>42,986,000</u>	<u>46,932,000</u>	<u>54,853,000</u>
P082	Professor (BPS-20)	4	4	3,249,000		4,147,000
A160	Associate Professor (BPS-19)	11	11	7,287,000		9,299,000
A130	Assistant Professor (BPS-18)	16	16	14,199,000		18,112,000
S587	Senior Librarian (BPS-18)	1	1	918,000		1,177,000
L028	Lecturer (BPS-17)	16	16	7,359,000		9,385,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	623,000		799,000
L171	lecturer (BS) (BPS-17)	21	21	8,041,000		10,260,000
S166	Superintendent (BPS-17)	1	1	844,000		1,080,000
A057	Assistant (BPS-16)	1	1	466,000		594,000
A01102	Personal pay			133,000	207,000	136,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b>40</b>	<b><u>9,958,000</u></b>	<b><u>9,732,000</u></b>	<b><u>13,366,000</u></b>
A01151	Total Basic Pay Other Staff	40	40	<u>9,911,000</u>	<u>9,727,000</u>	<u>13,361,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	415,000		562,000
S035	Senior Clerk (BPS-14)	2	2	810,000		1,091,000
J013	Junior Clerk (BPS-11)	3	3	640,000		864,000
P022	Pesh Imam (BPS-09)	1	1	377,000		508,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	406,000		551,000
L001	Laboratory Assistant (BPS-07)	3	3	1,212,000		1,631,000
S127	Store Keeper (BPS-07)	1	1	160,000		216,000
D112	Driver (BPS-06)	1	1	339,000		454,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MD4040</b>	<b>Government Degree College Thana Malakand</b>						
B006	Behishti	(BPS-03)	2	2	277,000	367,000	
B013	Bearer	(BPS-03)	5	5	1,065,000	1,436,000	
C057	Chowkidar	(BPS-03)	3	3	464,000	626,000	
C095	Cook	(BPS-03)	3	3	647,000	875,000	
L002	Laboratory Attendant	(BPS-03)	5	5	971,000	1,307,000	
M010	Mali	(BPS-03)	2	2	453,000	616,000	
N005	Naib Qasid	(BPS-03)	3	3	744,000	1,004,000	
S162	Sweeper	(BPS-03)	3	3	672,000	907,000	
T049	Tubewell Operator	(BPS-03)	1	1	259,000	346,000	
A01152	Personal pay				47,000	5,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>46,278,000</b>	<b>29,598,000</b>	<b>50,431,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>42,621,000</b>	<b>26,218,000</b>	<b>44,828,000</b>
A01201	Senior Post Allowance				52,000	24,000	21,000
A01202	House Rent Allowance				5,090,000	5,175,000	5,423,000
A01203	Conveyance Allowance				2,591,000	3,150,000	3,306,000
A01207	Washing Allowance				336,000	314,000	286,000
A01208	Dress Allowance				336,000	314,000	286,000
A0120D	Integrated Allowance				202,000	189,000	171,000
A01217	Medical Allowance				2,634,000	1,877,000	2,483,000
A0121T	Adhoc Relief Allowance 2013				827,000	539,000	536,000
A01224	Entertainment Allowance				71,000	42,000	52,000
A0122C	Adhoc Relief Allowance - 2015				566,000	369,000	369,000
A0122M	Adhoc Relief Allowance 2016				4,023,000	310,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				138,000	75,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				4,259,000	233,000	
A01233	Unattractive Area Allowance				<b>1,595,000</b>	<b>1,430,000</b>	<b>1,459,000</b>
001	Unattractive Area Allowance				1,595,000	1,430,000	1,459,000
A01238	Charge allowance				10,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				4,257,000	57,000	
A0123P	Ad-hoc Relief Allowance 2019				2,839,000	23,000	
A0124F	Adhoc Relief Allowance-2021				3,764,000	16,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4040</b>	<b>Government Degree College Thana Malakand</b>				
A0124H	Special Allowance-2021		438,000	888,000	953,000
A0124L	Weather Allowance		119,000	111,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,933,000	5,030,000	5,174,000
A0124R	Adhoc Relief Allowance 2022			5,413,000	5,495,000
A0124X	Adhoc Relief Allowance 2023				17,716,000
A01270	Other		<u>541,000</u>	<u>632,000</u>	<u>768,000</u>
001	Others		541,000	632,000	768,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,657,000</u></b>	<b><u>3,380,000</u></b>	<b><u>5,603,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,543,000</u>
001	Medical Charges		2,000		1,543,000
A01278	Leave Salary		<u>2,000</u>		<u>408,000</u>
001	Leave Salary		2,000		408,000
A01289	Teaching Allowance		3,653,000	3,380,000	3,652,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,303,000</u></b>	<b><u>912,000</u></b>	<b><u>1,245,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>71,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		55,000	64,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>506,000</u></b>	<b><u>528,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>506,000</u>	<u>528,000</u>	<u>600,000</u>
001	Electricity		506,000	528,000	600,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>300,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03603	Registration		300,000	45,000	45,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>281,000</u></b>	<b><u>221,000</u></b>	<b><u>401,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>221,000</u>	<u>400,000</u>
001	Travelling Allowance		275,000	221,000	400,000
A03808	Conveyance Charges		<u>6,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4040</b>	<b>Government Degree College Thana Malakand</b>				
001	Conveyance Charges		6,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>152,000</u></b>	<b><u>47,000</u></b>	<b><u>123,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>32,000</u>	<u>40,000</u>
001	Stationery		33,000	32,000	40,000
A03902	Printing and Publication		<u>17,000</u>	<u>4,000</u>	<u>12,000</u>
001	Printing and publication		17,000	4,000	12,000
A03905	Newspapers Periodicals and Books		6,000	3,000	8,000
A03906	Uniforms and Protective Clothing		4,000		1,000
A03907	Advertising & Publicity		<u>75,000</u>		<u>50,000</u>
001	Advertising and Publicity		75,000		50,000
A03970	Others		<u>17,000</u>	<u>8,000</u>	<u>12,000</u>
001	Others		17,000	8,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>699,000</u></b>	<b><u>5,058,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>699,000</u></b>	<b><u>5,058,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	699,000	5,058,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>		<b><u>22,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>		<b><u>12,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>		<u>12,000</u>
001	Machinery and Equipment		17,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4040</b>	<b>Government Degree College Thana Malakand</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>14,000</b></u>		<u><b>10,000</b></u>
A13201	Furniture and Fixture		14,000		10,000
<b>Government Degree College Thana Malakand</b>			<b>100,693,000</b>	<b>88,080,000</b>	<b>125,112,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MD4041</b>	<b>Government Degree College Dargai Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>109,925,000</u></b>	<b><u>105,284,000</u></b>	<b><u>134,391,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>105</b>	<b>105</b>	<b><u>58,877,000</u></b>	<b><u>68,603,000</u></b>	<b><u>75,405,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>79</b>	<b>79</b>	<b><u>54,090,000</u></b>	<b><u>61,635,000</u></b>	<b><u>68,946,000</u></b>
A01101	Total Basic Pay Of Officer	79	79	<u>54,055,000</u>	<u>61,635,000</u>	<u>68,946,000</u>
P070	Principal (BPS-21)		1			1,987,000
S680	Senior Professor (BPS-21)	1		1,554,000		
P082	Professor (BPS-20)	3	3	3,685,000		4,698,000
A160	Associate Professor (BPS-19)	14	14	7,135,000		9,104,000
D785	Deputy Chief Librarian (BPS-19)	1	1	521,000		670,000
A130	Assistant Professor (BPS-18)	20	20	12,544,000		15,995,000
L028	Lecturer (BPS-17)	18	18	13,679,000		17,442,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	497,000		637,000
L171	lecturer (BS) (BPS-17)	19	19	13,403,000		17,096,000
S166	Superintendent (BPS-17)	1	1	578,000		734,000
A057	Assistant (BPS-16)	1	1	459,000		583,000
A01102	Personal pay			35,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>4,787,000</u></b>	<b><u>6,968,000</u></b>	<b><u>6,459,000</u></b>
A01151	Total Basic Pay Other Staff	26	26	<u>4,787,000</u>	<u>6,968,000</u>	<u>6,459,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	299,000		400,000
S035	Senior Clerk (BPS-14)	2	2	565,000		756,000
J013	Junior Clerk (BPS-11)	3	3	388,000		518,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	289,000		389,000
L001	Laboratory Assistant (BPS-07)	2	2	577,000		778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MD4041</b>	<b>Government Degree College Dargai Malakand</b>						
D112	Driver	(BPS-06)	1	1	113,000	151,000	
B006	Behishti	(BPS-03)	1	1	151,000	205,000	
B013	Bearer	(BPS-03)	1	1	180,000	248,000	
C057	Chowkidar	(BPS-03)	3	3	334,000	454,000	
C095	Cook	(BPS-03)	1	1	180,000	248,000	
L002	Laboratory Attendant	(BPS-03)	4	4	608,000	821,000	
M010	Mali	(BPS-03)	1	1	179,000	238,000	
N005	Naib Qasid	(BPS-03)	2	2	364,000	497,000	
S162	Sweeper	(BPS-03)	2	2	374,000	508,000	
T049	Tubewell Operator	(BPS-03)	1	1	186,000	248,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,048,000</u></b>	<b><u>36,681,000</u></b>	<b><u>58,986,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>45,228,000</u></b>	<b><u>31,727,000</u></b>	<b><u>53,331,000</u></b>
A01201	Senior Post Allowance				32,000	9,000	30,000
A01202	House Rent Allowance				6,181,000	6,516,000	6,887,000
A01203	Conveyance Allowance				3,426,000	4,051,000	4,250,000
A01207	Washing Allowance				204,000	189,000	192,000
A01208	Dress Allowance				204,000	189,000	192,000
A0120D	Integrated Allowance				123,000	113,000	115,000
A01217	Medical Allowance				2,955,000	2,167,000	2,071,000
A0121A	Ad - hoc Allowance - 2011					440,000	
A0121M	Adhoc Relief Allowance - 2012					52,000	
A0121T	Adhoc Relief Allowance 2013				825,000	679,000	622,000
A0121Z	Adhoc Relief Allowance-2014					17,000	
A01224	Entertainment Allowance				80,000	50,000	56,000
A0122C	Adhoc Relief Allowance - 2015				578,000	445,000	426,000
A0122M	Adhoc Releif Allowance 2016				3,165,000	71,000	
A0122N	Special Conveyance Allowance to Disbled Employees					26,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				4,259,000	71,000	
A01233	Unattractive Area Allowance				<b><u>1,621,000</u></b>	<b><u>1,677,000</u></b>	<b><u>1,730,000</u></b>
001	Unattractive Area Allowance				1,621,000	1,677,000	1,730,000
A01236	Deputation Allowance				79,000	121,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4041</b>	<b>Government Degree College Dargai Malakand</b>				
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		4,259,000	57,000	
A0123P	Ad-hoc Relief Allowance 2019		3,086,000	22,000	
A0124F	Adhoc Relief Allowance-2021		4,227,000	16,000	
A0124H	Special Allowance-2021		196,000	631,000	782,000
A0124L	Weather Allowance		68,000	68,000	68,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,825,000	6,442,000	6,509,000
A0124R	Adhoc Relief Allowance 2022			6,583,000	6,759,000
A0124X	Adhoc Relief Allowance 2023				21,371,000
A01270	Other		<u>827,000</u>	<u>1,025,000</u>	<u>1,073,000</u>
001	Others		827,000	1,025,000	1,073,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,820,000</u></b>	<b><u>4,954,000</u></b>	<b><u>5,655,000</u></b>
A01274	Medical Charges		<u>14,000</u>		<u>1,000</u>
001	Medical Charges		14,000		1,000
A01278	Leave Salary		<u>720,000</u>	<u>98,000</u>	<u>520,000</u>
001	Leave Salary		720,000	98,000	520,000
A01289	Teaching Allowance		5,086,000	4,856,000	5,134,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,928,000</u></b>	<b><u>1,688,000</u></b>	<b><u>2,104,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph		7,000	5,000	7,000
A03202	Telephone and Trunk Call		40,000	32,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,297,000</u></b>	<b><u>1,249,000</u></b>	<b><u>1,500,000</u></b>
A03303	Electricity		<u>1,297,000</u>	<u>1,249,000</u>	<u>1,500,000</u>
001	Electricity		1,297,000	1,249,000	1,500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>132,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		132,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4041</b>	<b>Government Degree College Dargai Malakand</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>286,000</b>	<b>251,000</b>	<b>315,000</b>
A03805	Travelling Allowance		275,000	243,000	300,000
001	Travelling Allowance		275,000	243,000	300,000
A03808	Conveyance Charges		11,000	8,000	15,000
001	Conveyance Charges		11,000	8,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>166,000</b>	<b>151,000</b>	<b>251,000</b>
A03901	Stationery		55,000	27,000	100,000
001	Stationery		55,000	27,000	100,000
A03902	Printing and Publication		6,000	25,000	50,000
001	Printing and publication		6,000	25,000	50,000
A03905	Newspapers Periodicals and Books		6,000		20,000
A03907	Advertising & Publicity		82,000	65,000	1,000
001	Advertising and Publicity		82,000	65,000	1,000
A03970	Others		17,000	34,000	80,000
001	Others		17,000	34,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>6,956,000</b>		<b>3,500,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>6,956,000</b>		<b>3,500,000</b>
A04114	Superannuation Encashment of L.P.R		6,956,000		3,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>		<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>		<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>43,000</b>	<b>31,000</b>	<b>120,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4041</b>	<b>Government Degree College Dargai Malakand</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
001	Machinery and Equipment		22,000	11,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>21,000</u></b>	<b><u>20,000</u></b>	<b><u>70,000</u></b>
A13201	Furniture and Fixture		21,000	20,000	70,000
<b>Government Degree College Dargai Malakand</b>			<b>118,854,000</b>	<b>107,003,000</b>	<b>140,116,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

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

**MD4042 Government Degree College Agra Malakand**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>22,890,000</b>	<b>20,967,000</b>	<b>29,617,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<b>37</b>	<b>12,143,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<b>8,061,000</b>
A01101	Total Basic Pay Of Officer		18	18	8,061,000
P082	Professor	(BPS-20)	1	1	555,000
A160	Associate Professor	(BPS-19)	4	4	1,353,000
A130	Assistant Professor	(BPS-18)	5	5	2,560,000
L028	Lecturer	(BPS-17)	5	5	2,615,000
L033	Librarian	(BPS-17)	1	1	355,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	434,000
A057	Assistant	(BPS-16)	1	1	189,000
A01102	Personal pay				14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b>4,082,000</b>
A01151	Total Basic Pay Other Staff		19	19	4,082,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	275,000
S035	Senior Clerk	(BPS-14)	1	1	425,000
J013	Junior Clerk	(BPS-11)	1	1	175,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	264,000
L001	Laboratory Assistant	(BPS-07)	1	1	261,000
B006	Behishti	(BPS-03)	1	1	256,000
B013	Bearer	(BPS-03)	1	1	163,000
C057	Chowkidar	(BPS-03)	3	3	661,000
C095	Cook	(BPS-03)	1	1	163,000
L002	Laboratory Attendant	(BPS-03)	3	3	552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MD4042</b>	<b>Government Degree College Agra Malakand</b>						
M010	Mali	(BPS-03)	1	1	212,000	292,000	
N005	Naib Qasid	(BPS-03)	2	2	381,000	518,000	
S162	Sweeper	(BPS-03)	2	2	294,000	400,000	
A01152	Personal pay				5,000	13,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,747,000</u></b>	<b><u>7,531,000</u></b>	<b><u>13,782,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,120,000</u></b>	<b><u>6,856,000</u></b>	<b><u>12,927,000</u></b>
A01202	House Rent Allowance				1,289,000	1,278,000	1,522,000
A01203	Conveyance Allowance				906,000	901,000	1,090,000
A01205	Dearness Allowance						45,000
A01207	Washing Allowance				168,000	144,000	144,000
A01208	Dress Allowance				168,000	144,000	144,000
A01209	Special Additional Allowance						25,000
A0120D	Integrated Allowance				108,000	86,000	86,000
A0120P	Adhoc Relief 2009						92,000
A0120X	Adhoc Allowance - 2010						271,000
A01217	Medical Allowance				553,000	545,000	658,000
A0121A	Ad - hoc Allowance - 2011						66,000
A0121T	Adhoc Relief Allowance 2013				423,000	144,000	187,000
A01224	Entertainment Allowance				5,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015				103,000	98,000	102,000
A0122M	Adhoc Relief Allowance 2016				646,000		27,000
A0122Y	Ad-hoc Relief Allowance 2017				885,000	1,000	
A01233	Unattractive Area Allowance				<u>420,000</u>	<u>403,000</u>	<u>521,000</u>
001	Unattractive Area Allowance				420,000	403,000	521,000
A0123G	Ad-hoc Relief Allowance-2018				885,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				632,000	1,000	
A0124F	Adhoc Relief Allowance-2021				898,000	1,000	
A0124H	Special Allowance-2021				142,000	262,000	252,000
A0124L	Weather Allowance				60,000	51,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,820,000	1,317,000	1,398,000
A0124R	Adhoc Relief Allowance 2022					1,326,000	1,395,000
A0124X	Adhoc Relief Allowance 2023						4,688,000
A01262	Special Relief Allowance						7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4042</b>	<b>Government Degree College Agra Malakand</b>				
A01270	Other		<u>9,000</u>	<u>148,000</u>	<u>150,000</u>
001	Others		9,000	148,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>627,000</u></b>	<b><u>675,000</u></b>	<b><u>855,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		623,000	675,000	853,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>482,000</u></b>	<b><u>325,000</u></b>	<b><u>472,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph		5,000	3,000	4,000
A03202	Telephone and Trunk Call		33,000	51,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>74,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>74,000</u>	<u>150,000</u>
001	Electricity		200,000	74,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>164,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>164,000</u>	<u>200,000</u>
001	Travelling Allowance		165,000	164,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>79,000</u></b>	<b><u>33,000</u></b>	<b><u>68,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>14,000</u>	<u>28,000</u>
001	Stationery		28,000	14,000	28,000
A03902	Printing and Publication			<u>7,000</u>	<u>10,000</u>
001	Printing and publication			7,000	10,000
A03905	Newspapers Periodicals and Books		6,000		1,000
A03907	Advertising & Publicity		<u>28,000</u>		<u>1,000</u>
001	Advertising and Publicity		28,000		1,000
A03970	Others		<u>17,000</u>	<u>12,000</u>	<u>28,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4042</b>	<b>Government Degree College Agra Malakand</b>				
001	Others		17,000	12,000	28,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,225,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,225,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,225,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>	<b><u>14,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		22,000	5,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		18,000	9,000	20,000
<b>Government Degree College Agra Malakand</b>			<b>23,416,000</b>	<b>23,531,000</b>	<b>30,131,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MD4043</b>	<b>Government Girls Degree College Dargai Malakand.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>77,838,000</u></b>	<b><u>66,549,000</u></b>	<b><u>94,838,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>66</b>	<b>66</b>	<b><u>41,782,000</u></b>	<b><u>44,064,000</u></b>	<b><u>53,591,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>49</b>	<b><u>37,962,000</u></b>	<b><u>39,449,000</u></b>	<b><u>48,429,000</u></b>
A01101	Total Basic Pay Of Officer	<u>49</u>	<u>49</u>	<u>37,962,000</u>	<u>39,449,000</u>	<u>48,429,000</u>
P070	Principal (BPS-21)		1			2,333,000
S680	Senior Professor (BPS-21)	1		1,831,000		
P082	Professor (BPS-20)	2	2	1,793,000		2,290,000
A160	Associate Professor (BPS-19)	7	7	7,285,000		9,288,000
A130	Assistant Professor (BPS-18)	10	10	4,637,000		5,908,000
S587	Senior Librarian (BPS-18)	1	1	641,000		821,000
L028	Lecturer (BPS-17)	10	10	7,507,000		9,580,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	513,000		659,000
L171	lecturer (BS) (BPS-17)	16	16	13,403,000		17,096,000
A057	Assistant (BPS-16)	1	1	352,000		454,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,820,000</u></b>	<b><u>4,615,000</u></b>	<b><u>5,162,000</u></b>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>3,820,000</u>	<u>4,615,000</u>	<u>5,162,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	331,000		443,000
S035	Senior Clerk (BPS-14)	1	1	490,000		659,000
J013	Junior Clerk (BPS-11)	2	2	465,000		626,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	321,000		432,000
L001	Laboratory Assistant (BPS-07)	1	1	318,000		432,000
D112	Driver (BPS-06)	1	1	264,000		356,000
C057	Chowkidar (BPS-03)	2	2	396,000		540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MD4043</b>	<b>Government Girls Degree College Dargai Malakand.</b>						
L002	Laboratory Attendant	(BPS-03)	3	3	423,000	572,000	
M010	Mali	(BPS-03)	1	1	154,000	205,000	
N005	Naib Qasid	(BPS-03)	2	2	366,000	497,000	
S162	Sweeper	(BPS-03)	2	2	292,000	400,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,056,000</u></b>	<b><u>22,485,000</u></b>	<b><u>41,247,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,434,000</u></b>	<b><u>19,675,000</u></b>	<b><u>37,666,000</u></b>
A01201	Senior Post Allowance				7,000	8,000	48,000
A01202	House Rent Allowance				3,413,000	4,107,000	5,166,000
A01203	Conveyance Allowance				4,452,000	2,522,000	2,999,000
A01207	Washing Allowance				132,000	115,000	96,000
A01208	Dress Allowance				132,000	115,000	96,000
A0120D	Integrated Allowance				80,000	69,000	58,000
A01217	Medical Allowance				1,955,000	1,319,000	1,492,000
A0121T	Adhoc Relief Allowance 2013				418,000	451,000	473,000
A01224	Entertainment Allowance				29,000	33,000	59,000
A0122C	Adhoc Relief Allowance - 2015				287,000	303,000	311,000
A0122M	Adhoc Relief Allowance 2016				3,105,000	24,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees				5,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,837,000	71,000	1,000
A01233	Unattractive Area Allowance				<b><u>969,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,267,000</u></b>
001	Unattractive Area Allowance				969,000	1,053,000	1,267,000
A01238	Charge allowance				4,000	1,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,837,000	52,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				2,049,000	19,000	
A0124F	Adhoc Relief Allowance-2021				2,341,000	11,000	
A0124H	Special Allowance-2021					714,000	882,000
A0124L	Weather Allowance				47,000	80,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,266,000	4,173,000	4,510,000
A0124R	Adhoc Relief Allowance 2022					4,177,000	4,724,000
A0124X	Adhoc Relief Allowance 2023						15,020,000
A01250	Incentive Allowance				<b><u>6,000</u></b>		
001	Incentive Allowance				6,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4043</b>	<b>Government Girls Degree College Dargai Malakand.</b>				
A01270	Other		<u>63,000</u>	<u>222,000</u>	<u>336,000</u>
001	Others		63,000	222,000	336,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,622,000</u></b>	<b><u>2,810,000</u></b>	<b><u>3,581,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>56,000</u>	<u>1,000</u>
001	Leave Salary		2,000	56,000	1,000
A01289	Teaching Allowance		2,618,000	2,754,000	3,579,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>702,000</u></b>	<b><u>885,000</u></b>	<b><u>1,595,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>67,000</u></b>	<b><u>89,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph		8,000		15,000
A03202	Telephone and Trunk Call		59,000	89,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>648,000</u></b>	<b><u>900,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>648,000</u>	<u>900,000</u>
001	Electricity		300,000	648,000	900,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>174,000</u></b>	<b><u>86,000</u></b>	<b><u>410,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>81,000</u>	<u>400,000</u>
001	Travelling Allowance		165,000	81,000	400,000
A03808	Conveyance Charges		<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>161,000</u></b>	<b><u>62,000</u></b>	<b><u>180,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>38,000</u>	<u>80,000</u>
001	Stationery		33,000	38,000	80,000
A03902	Printing and Publication		<u>17,000</u>		<u>15,000</u>
001	Printing and publication		17,000		15,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4043</b>	<b>Government Girls Degree College Dargai Malakand.</b>				
A03907	Advertising & Publicity		<u>88,000</u>	<u>2,000</u>	<u>15,000</u>
001	Advertising and Publicity		88,000	2,000	15,000
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>60,000</u>
001	Others		17,000	19,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>44,000</u></b>	<b><u>14,000</u></b>	<b><u>120,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>		<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>		<u>60,000</u>
001	Machinery and Equipment		22,000		60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>14,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture		22,000	14,000	60,000
<b>Government Girls Degree College Dargai Malakand.</b>			<b>79,906,000</b>	<b>67,448,000</b>	<b>96,555,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4044</b>	<b>Government Degree College Batkhela Malakand.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,835,000</u></b>	<b><u>49,137,000</u></b>	<b><u>69,269,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>68</b>	<b>68</b>	<b><u>30,340,000</u></b>	<b><u>31,847,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b>50</b>	<b><u>25,768,000</u></b>	<b><u>26,950,000</u></b>
A01101	Total Basic Pay Of Officer	50	50	<u>25,306,000</u>	<u>26,950,000</u>
P082	Professor (BPS-20)	2	2	1,059,000	1,350,000
A160	Associate Professor (BPS-19)	7	7	3,002,000	3,823,000
A130	Assistant Professor (BPS-18)	7	7	5,522,000	7,042,000
S587	Senior Librarian (BPS-18)	1	1	465,000	594,000
L028	Lecturer (BPS-17)	7	7	5,288,000	6,750,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	374,000	475,000
L171	lecturer (BS) (BPS-17)	24	24	9,187,000	11,718,000
A057	Assistant (BPS-16)	1	1	409,000	518,000
A01102	Personal pay			462,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,572,000</u></b>	<b><u>4,897,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>4,572,000</u>	<u>4,897,000</u>
S035	Senior Clerk (BPS-14)	1	1	476,000	637,000
J013	Junior Clerk (BPS-11)	1	1	289,000	389,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	307,000	410,000
L001	Laboratory Assistant (BPS-07)	3	3	990,000	1,339,000
C057	Chowkidar (BPS-03)	2	2	626,000	842,000
L002	Laboratory Attendant (BPS-03)	4	4	829,000	1,112,000
M010	Mali (BPS-03)	1	1	157,000	216,000
N005	Naib Qasid (BPS-03)	2	2	483,000	648,000
S162	Sweeper (BPS-03)	2	2	277,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4044</b>	<b>Government Degree College Batkhela Malakand.</b>				
T049 Tubewell Operator (BPS-03)	1	1	138,000		184,000
A01152 Personal pay					4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>23,495,000</b>	<b>17,290,000</b>	<b>30,851,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>21,657,000</b>	<b>15,331,000</b>	<b>28,173,000</b>
A01201 Senior Post Allowance			32,000	15,000	20,000
A01202 House Rent Allowance			2,588,000	3,073,000	3,640,000
A01203 Conveyance Allowance			1,210,000	2,095,000	2,429,000
A01205 Dearness Allowance				20,000	
A01207 Washing Allowance			144,000	140,000	132,000
A01208 Dress Allowance			144,000	140,000	132,000
A0120D Integrated Allowance			86,000	84,000	79,000
A0120P Adhoc Relief 2009				6,000	
A01217 Medical Allowance			1,567,000	1,149,000	1,191,000
A0121A Ad - hoc Allowance - 2011				11,000	
A0121M Adhoc Relief Allowance - 2012				20,000	
A0121T Adhoc Relief Allowance 2013			377,000	305,000	282,000
A0121Z Adhoc Relief Allowance-2014				9,000	
A01224 Entertainment Allowance			32,000	19,000	22,000
A0122C Adhoc Relief Allowance - 2015			260,000	205,000	194,000
A0122M Adhoc Relief Allowance 2016			2,386,000	30,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,906,000	30,000	
A01233 Unattractive Area Allowance			713,000	866,000	1,009,000
001 Unattractive Area Allowance			713,000	866,000	1,009,000
A01238 Charge allowance			8,000	7,000	1,000
A0123G Ad-hoc Relief Allowance-2018			1,905,000	25,000	
A0123P Ad-hoc Relief Allowance 2019			1,504,000	17,000	
A0124F Adhoc Relief Allowance-2021			1,901,000	15,000	2,000
A0124H Special Allowance-2021			194,000	596,000	450,000
A0124L Weather Allowance			51,000	51,000	47,000
A0124N Disparity Reduction Allowance 2022- 15%			4,481,000	2,828,000	3,156,000
A0124R Adhoc Relief Allowance 2022				3,083,000	3,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4044</b>	<b>Government Degree College Batkhela Malakand.</b>				
A0124X	Adhoc Relief Allowance 2023				10,851,000
A01270	Other		<u>130,000</u>	<u>456,000</u>	<u>993,000</u>
001	Others		130,000	456,000	993,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,838,000</u></b>	<b><u>1,959,000</u></b>	<b><u>2,678,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,834,000	1,959,000	2,676,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>614,000</u></b>	<b><u>698,000</u></b>	<b><u>868,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	6,000
A03202	Telephone and Trunk Call		44,000	39,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>399,000</u></b>	<b><u>381,000</u></b>	<b><u>361,000</u></b>
A03303	Electricity		<u>399,000</u>	<u>381,000</u>	<u>361,000</u>
001	Electricity		399,000	381,000	361,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>115,000</u></b>	<b><u>207,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>197,000</u>	<u>250,000</u>
001	Travelling Allowance		110,000	197,000	250,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>30,000</u>
001	Conveyance Charges		5,000	10,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>68,000</u></b>	<b><u>161,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>31,000</u>	<u>50,000</u>
001	Stationery		26,000	31,000	50,000
A03902	Printing and Publication				<u>45,000</u>
001	Printing and publication				45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4044</b>	<b>Government Degree College Batkhela Malakand.</b>				
A03905	Newspapers Periodicals and Books		6,000		6,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>8,000</u>	<u>20,000</u>
001	Advertising and Publicity		1,000	8,000	20,000
A03970	Others		<u>17,000</u>	<u>29,000</u>	<u>40,000</u>
001	Others		17,000	29,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>771,000</u>	<u>2,354,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>771,000</u>	<u>2,354,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	771,000	2,354,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>29,000</u>	<u>190,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>		<u>150,000</u>
A13101	Machinery and Equipment		<u>18,000</u>		<u>150,000</u>
001	Machinery and Equipment		18,000		150,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>29,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		17,000	29,000	40,000
<b>Government Degree College Batkhela Malakand.</b>			<b>54,488,000</b>	<b>50,635,000</b>	<b>72,682,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MD4046</b>	<b>Government Girls Degree College Thana Malakand.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>63,067,000</u></b>	<b><u>57,281,000</u></b>	<b><u>85,330,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34,678,000</u></b>	<b><u>37,084,000</u></b>	<b><u>44,725,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>28,233,000</u></b>	<b><u>29,562,000</u></b>	<b><u>36,018,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>28,233,000</u>	<u>29,562,000</u>	<u>36,018,000</u>	
P082	Professor	(BPS-20)	2	2	1,643,000	2,095,000
A160	Associate Professor	(BPS-19)	6	6	4,606,000	5,875,000
D785	Deputy Chief Librarian	(BPS-19)	1	1	781,000	994,000
A130	Assistant Professor	(BPS-18)	9	9	5,824,000	7,430,000
L028	Lecturer	(BPS-17)	9	9	5,386,000	6,869,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	936,000	1,199,000
L171	lecturer (BS)	(BPS-17)	22	22	8,423,000	10,746,000
A057	Assistant	(BPS-16)	1	1	634,000	810,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,445,000</u></b>	<b><u>7,522,000</u></b>	<b><u>8,707,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,445,000</u>	<u>7,522,000</u>	<u>8,707,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	331,000	443,000
S035	Senior Clerk	(BPS-14)	1	1	447,000	605,000
J013	Junior Clerk	(BPS-11)	1	1	198,000	270,000
H062	Hostel Superintendent	(BPS-09)	1	1	320,000	432,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	320,000	432,000
L001	Laboratory Assistant	(BPS-07)	2	2	637,000	864,000
D112	Driver	(BPS-06)	2	2	334,000	454,000
B006	Behishti	(BPS-03)	1	1	256,000	346,000
B013	Bearer	(BPS-03)	2	2	292,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MD4046</b>	<b>Government Girls Degree College Thana Malakand.</b>						
C002	Caller	(BPS-03)	1	1	262,000	356,000	
C057	Chowkidar	(BPS-03)	3	3	1,018,000	1,372,000	
C095	Cook	(BPS-03)	2	2	292,000	400,000	
L002	Laboratory Attendant	(BPS-03)	3	3	578,000	778,000	
M010	Mali	(BPS-03)	1	1	155,000	205,000	
N005	Naib Qasid	(BPS-03)	2	2	389,000	518,000	
S162	Sweeper	(BPS-03)	3	3	616,000	832,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,389,000</u></b>	<b><u>20,197,000</u></b>	<b><u>40,605,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,945,000</u></b>	<b><u>17,552,000</u></b>	<b><u>36,820,000</u></b>
A01201	Senior Post Allowance				16,000	3,000	
A01202	House Rent Allowance				3,518,000	3,751,000	5,135,000
A01203	Conveyance Allowance				1,364,000	2,400,000	3,222,000
A01207	Washing Allowance				240,000	240,000	237,000
A01208	Dress Allowance				240,000	240,000	237,000
A0120D	Integrated Allowance				144,000	144,000	142,000
A01217	Medical Allowance				1,767,000	1,259,000	1,629,000
A0121T	Adhoc Relief Allowance 2013				423,000	308,000	315,000
A01224	Entertainment Allowance				38,000	19,000	43,000
A0122C	Adhoc Relief Allowance - 2015				292,000	214,000	220,000
A0122M	Adhoc Relief Allowance 2016				2,577,000	7,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,210,000	10,000	
A01233	Unattractive Area Allowance				<b><u>1,036,000</u></b>	<b><u>1,114,000</u></b>	<b><u>1,453,000</u></b>
001	Unattractive Area Allowance				1,036,000	1,114,000	1,453,000
A01238	Charge allowance				8,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,210,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				1,896,000	6,000	
A0124F	Adhoc Relief Allowance-2021				2,375,000	10,000	
A0124H	Special Allowance-2021				252,000	367,000	384,000
A0124L	Weather Allowance				85,000	85,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,200,000	3,634,000	4,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4046</b>	<b>Government Girls Degree College Thana Malakand.</b>				
A0124R	Adhoc Relief Allowance 2022			3,626,000	4,464,000
A0124X	Adhoc Relief Allowance 2023				14,285,000
A01250	Incentive Allowance				<u>20,000</u>
001	Incentive Allowance				20,000
A01270	Other		<u>16,000</u>	<u>68,000</u>	<u>415,000</u>
001	Others		16,000	68,000	415,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,444,000</u></b>	<b><u>2,645,000</u></b>	<b><u>3,785,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,440,000	2,645,000	3,783,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>935,000</u></b>	<b><u>706,000</u></b>	<b><u>833,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>44,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		7,000	4,000	10,000
A03202	Telephone and Trunk Call		44,000	40,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>472,000</u></b>	<b><u>469,000</u></b>
A03301	Gas		150,000	149,000	150,000
A03303	Electricity		<u>300,000</u>	<u>323,000</u>	<u>319,000</u>
001	Electricity		300,000	323,000	319,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>77,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		77,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>174,000</u></b>	<b><u>130,000</u></b>	<b><u>206,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>130,000</u>	<u>200,000</u>
001	Travelling Allowance		165,000	130,000	200,000
A03808	Conveyance Charges		<u>9,000</u>		<u>6,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4046</b>	<b>Government Girls Degree College Thana Malakand.</b>				
001	Conveyance Charges		9,000		6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>183,000</u></b>	<b><u>60,000</u></b>	<b><u>87,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>13,000</u>	<u>30,000</u>
001	Stationery		21,000	13,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>9,000</u>	<u>25,000</u>
001	Printing and publication		20,000	9,000	25,000
A03905	Newspapers Periodicals and Books		6,000		1,000
A03907	Advertising & Publicity		<u>119,000</u>	<u>25,000</u>	<u>1,000</u>
001	Advertising and Publicity		119,000	25,000	1,000
A03970	Others		<u>17,000</u>	<u>13,000</u>	<u>30,000</u>
001	Others		17,000	13,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>720,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>720,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		720,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>9,000</u></b>	<b><u>14,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>		<b><u>12,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>		<u>12,000</u>
001	Machinery and Equipment		10,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4046</b>	<b>Government Girls Degree College Thana Malakand.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>2,000</u></b>
A13201	Furniture and Fixture		9,000	9,000	2,000
<b>Government Girls Degree College Thana Malakand.</b>			<b>66,661,000</b>	<b>57,996,000</b>	<b>86,898,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MD4234 Govt Degree College Totakan, Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,453,000</u></b>	<b><u>38,237,000</u></b>	<b><u>52,914,000</u></b>
<b>A011 TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>25,118,000</u></b>	<b><u>25,131,000</u></b>	<b><u>32,227,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>21,182,000</u></b>	<b><u>20,386,000</u></b>	<b><u>26,902,000</u></b>
A01101 Total Basic Pay Of Officer	24	24	<u>21,091,000</u>	<u>20,386,000</u>	<u>26,902,000</u>
P082 Professor (BPS-20)	1	1	2,293,000		2,927,000
A160 Associate Professor (BPS-19)	5	5	5,706,000		7,279,000
A130 Assistant Professor (BPS-18)	8	8	5,783,000		7,376,000
L028 Lecturer (BPS-17)	7	7	5,115,000		6,523,000
L033 Librarian (BPS-17)	1	1	763,000		972,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	722,000		918,000
A057 Assistant (BPS-16)	1	1	709,000		907,000
A01102 Personal pay			91,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,936,000</u></b>	<b><u>4,745,000</u></b>	<b><u>5,325,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,936,000</u>	<u>4,745,000</u>	<u>5,325,000</u>
L148 Laboratory Supervisor Assistant (BPS-14)	1	1	376,000		508,000
S035 Senior Clerk (BPS-14)	1	1	573,000		767,000
J013 Junior Clerk (BPS-11)	1	1	368,000		497,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	364,000		497,000
L001 Laboratory Assistant (BPS-07)	1	1	362,000		486,000
C057 Chowkidar (BPS-03)	2	2	340,000		464,000
L002 Laboratory Attendant (BPS-03)	3	3	607,000		821,000
M010 Mali (BPS-03)	1	1	173,000		238,000
N005 Naib Qasid (BPS-03)	2	2	433,000		583,000
S162 Sweeper (BPS-03)	2	2	340,000		464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4234</b>	<b>Govt Degree College Totakan, Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,335,000</u></b>	<b><u>13,106,000</u></b>	<b><u>20,687,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,524,000</u></b>	<b><u>11,549,000</u></b>	<b><u>19,058,000</u></b>
A01201	Senior Post Allowance		16,000	6,000	
A01202	House Rent Allowance		2,498,000	2,352,000	2,362,000
A01203	Conveyance Allowance		1,547,000	1,438,000	1,419,000
A01207	Washing Allowance		120,000	118,000	120,000
A01208	Dress Allowance		120,000	118,000	120,000
A0120D	Integrated Allowance		72,000	71,000	72,000
A01217	Medical Allowance		964,000	765,000	846,000
A0121T	Adhoc Relief Allowance 2013		415,000	274,000	260,000
A01224	Entertainment Allowance		33,000	23,000	30,000
A0122C	Adhoc Relief Allowance - 2015		284,000	188,000	179,000
A0122M	Adhoc Relief Allowance 2016		1,489,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,082,000	1,000	
A01233	Unattractive Area Allowance		<u>689,000</u>	<u>611,000</u>	<u>600,000</u>
001	Unattractive Area Allowance		689,000	611,000	600,000
A01238	Charge allowance		8,000	3,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		2,082,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,148,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,862,000	1,000	
A0124H	Special Allowance-2021		166,000	382,000	325,000
A0124L	Weather Allowance		43,000	43,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,753,000	2,354,000	2,347,000
A0124R	Adhoc Relief Allowance 2022			2,463,000	2,361,000
A0124X	Adhoc Relief Allowance 2023				7,594,000
A01270	Other		<u>95,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		95,000	300,000	300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,811,000</u></b>	<b><u>1,557,000</u></b>	<b><u>1,629,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4234</b>	<b>Govt Degree College Totakan, Malakand</b>				
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,807,000	1,557,000	1,627,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>395,000</u></b>	<b><u>295,000</u></b>	<b><u>434,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>42,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		6,000		20,000
A03202	Telephone and Trunk Call		44,000	42,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>133,000</u></b>	<b><u>123,000</u></b>
A03303	Electricity		<u>160,000</u>	<u>133,000</u>	<u>123,000</u>
001	Electricity		160,000	133,000	123,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>92,000</u></b>	<b><u>82,000</u></b>	<b><u>181,000</u></b>
A03805	Travelling Allowance		<u>83,000</u>	<u>82,000</u>	<u>169,000</u>
001	Travelling Allowance		83,000	82,000	169,000
A03808	Conveyance Charges		<u>9,000</u>		<u>12,000</u>
001	Conveyance Charges		9,000		12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>93,000</u></b>	<b><u>38,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>25,000</u>	<u>18,000</u>
001	Stationery		28,000	25,000	18,000
A03902	Printing and Publication				<u>5,000</u>
001	Printing and publication				5,000
A03905	Newspapers Periodicals and Books		6,000		17,000
A03907	Advertising & Publicity		<u>42,000</u>		
001	Advertising and Publicity		42,000		
A03970	Others		<u>17,000</u>	<u>13,000</u>	<u>20,000</u>
001	Others		17,000	13,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4234</b>	<b>Govt Degree College Totakan, Malakand</b>				
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>		<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>		<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>		<u>10,000</u>
001	Machinery and Equipment		18,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>		<b><u>20,000</u></b>
A13201	Furniture and Fixture		17,000		20,000
<b>Govt Degree College Totakan, Malakand</b>			<b>46,887,000</b>	<b>38,532,000</b>	<b>53,380,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4235</b>	<b>Govt Girls Degree College Jolagram, Mala kand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,119,000</u></b>	<b><u>36,640,000</u></b>	<b><u>50,766,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>21,444,000</u></b>	<b><u>27,485,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>19,022,000</u></b>	<b><u>24,225,000</u></b>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>28</u>	<u>19,003,000</u>	<u>24,225,000</u>
P082	Professor (BPS-20)	1	1	1,284,000	1,642,000
A160	Associate Professor (BPS-19)	6	6	6,269,000	7,992,000
A130	Assistant Professor (BPS-18)	9	9	5,261,000	6,707,000
L028	Lecturer (BPS-17)	9	9	5,216,000	6,653,000
L033	Librarian (BPS-17)	1	1	375,000	475,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	375,000	475,000
A057	Assistant (BPS-16)	1	1	223,000	281,000
A01102	Personal pay			19,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>16</u></b>	<b><u>16</u></b>	<b><u>2,422,000</u></b>	<b><u>3,260,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>2,422,000</u>	<u>3,260,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	154,000	205,000
S035	Senior Clerk (BPS-14)	1	1	162,000	216,000
J013	Junior Clerk (BPS-11)	1	1	149,000	194,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	144,000	194,000
L001	Laboratory Assistant (BPS-07)	1	1	142,000	194,000
D112	Driver (BPS-06)	1	1	132,000	184,000
C057	Chowkidar (BPS-03)	2	2	243,000	324,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	234,000	313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MD4235</b>	<b>Govt Girls Degree College Jolagram, Mala kand</b>						
N005	Naib Qasid	(BPS-03)	2	2	351,000	475,000	
S162	Sweeper	(BPS-03)	2	2	351,000	475,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,675,000</u></b>	<b><u>12,982,000</u></b>	<b><u>23,281,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,732,000</u></b>	<b><u>11,187,000</u></b>	<b><u>20,838,000</u></b>
A01201	Senior Post Allowance				4,000		
A01202	House Rent Allowance				2,476,000	2,321,000	2,856,000
A01203	Conveyance Allowance				1,458,000	1,521,000	1,617,000
A01207	Washing Allowance				132,000	120,000	120,000
A01208	Dress Allowance				132,000	120,000	120,000
A0120D	Integrated Allowance				80,000	72,000	72,000
A0120K	Special Judicial Allowance					2,000	
A01217	Medical Allowance				793,000	753,000	1,019,000
A0121T	Adhoc Relief Allowance 2013				248,000	202,000	232,000
A01224	Entertainment Allowance				7,000	7,000	38,000
A0122C	Adhoc Relief Allowance - 2015				170,000	140,000	159,000
A0122M	Adhoc Relief Allowance 2016				1,123,000	15,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017				1,650,000	34,000	
A01233	Unattractive Area Allowance				<u>714,000</u>	<u>648,000</u>	<u>698,000</u>
001	Unattractive Area Allowance				714,000	648,000	698,000
A01238	Charge allowance				2,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,650,000	39,000	
A0123P	Ad-hoc Relief Allowance 2019				941,000	30,000	
A0124F	Adhoc Relief Allowance-2021				1,600,000	38,000	
A0124H	Special Allowance-2021				141,000	272,000	257,000
A0124L	Weather Allowance				47,000	43,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,213,000	2,325,000	2,619,000
A0124R	Adhoc Relief Allowance 2022					2,344,000	2,624,000
A0124X	Adhoc Relief Allowance 2023						8,269,000
A01270	Other				<u>115,000</u>	<u>105,000</u>	<u>31,000</u>
001	Others				115,000	105,000	31,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,943,000</u></b>	<b><u>1,795,000</u></b>	<b><u>2,443,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4235</b>	<b>Govt Girls Degree College Jolagram, Mala kand</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>67,000</u>	<u>244,000</u>	<u>430,000</u>
001	Leave Salary		67,000	244,000	430,000
A01289	Teaching Allowance		1,874,000	1,551,000	2,012,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>565,000</u></b>	<b><u>438,000</u></b>	<b><u>669,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>32,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph		6,000		1,000
A03202	Telephone and Trunk Call		33,000	32,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>272,000</u></b>	<b><u>281,000</u></b>
A03303	Electricity		<u>350,000</u>	<u>272,000</u>	<u>281,000</u>
001	Electricity		350,000	272,000	281,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>89,000</u></b>	<b><u>107,000</u></b>	<b><u>268,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>95,000</u>	<u>250,000</u>
001	Travelling Allowance		80,000	95,000	250,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>18,000</u>
001	Conveyance Charges		9,000	12,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>27,000</u></b>	<b><u>69,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>12,000</u>	<u>20,000</u>
001	Stationery		17,000	12,000	20,000
A03902	Printing and Publication		<u>17,000</u>	<u>3,000</u>	<u>18,000</u>
001	Printing and publication		17,000	3,000	18,000
A03905	Newspapers Periodicals and Books		8,000	4,000	10,000
A03907	Advertising & Publicity		<u>28,000</u>		<u>1,000</u>
001	Advertising and Publicity		28,000		1,000
A03970	Others		<u>17,000</u>	<u>8,000</u>	<u>20,000</u>
001	Others		17,000	8,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4235</b>	<b>Govt Girls Degree College Jolagram, Mala kand</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>46,000</u>	<u>8,000</u>	<u>65,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>8,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>8,000</u>	<u>15,000</u>
001	Machinery and Equipment		18,000	8,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>28,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		28,000		50,000
<b>Govt Girls Degree College Jolagram, Mala kand</b>			<b>40,734,000</b>	<b>37,086,000</b>	<b>51,502,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4248</b>	<b>Government Girls Degree College Batkhela Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,880,000</u></b>	<b><u>46,394,000</u></b>	<b><u>49,395,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20,417,000</u></b>	<b><u>30,788,000</u></b>	<b><u>26,330,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16,641,000</u></b>	<b><u>26,337,000</u></b>	<b><u>21,244,000</u></b>
A01101	Total Basic Pay Of Officer		<u>16,641,000</u>	<u>26,337,000</u>	<u>21,244,000</u>
P082	Professor	(BPS-20)	1	1	1,364,000
A160	Associate Professor	(BPS-19)	5	5	3,128,000
A130	Assistant Professor	(BPS-18)	9	9	5,532,000
S587	Senior Librarian	(BPS-18)	1	1	422,000
L028	Lecturer	(BPS-17)	8	8	5,253,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	508,000
A057	Assistant	(BPS-16)	1	1	434,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,776,000</u></b>	<b><u>4,451,000</u></b>	<b><u>5,086,000</u></b>
A01151	Total Basic Pay Other Staff		<u>3,776,000</u>	<u>4,451,000</u>	<u>5,086,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	343,000
S035	Senior Clerk	(BPS-14)	1	1	502,000
J013	Junior Clerk	(BPS-11)	1	1	297,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	331,000
L001	Laboratory Assistant	(BPS-07)	1	1	328,000
C057	Chowkidar	(BPS-03)	2	2	391,000
L002	Laboratory Attendant	(BPS-03)	3	3	532,000
M010	Mali	(BPS-03)	1	1	262,000
N005	Naib Qasid	(BPS-03)	2	2	395,000
S162	Sweeper	(BPS-03)	2	2	395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4248</b>	<b>Government Girls Degree College Batkhela Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,463,000</u></b>	<b><u>15,606,000</u></b>	<b><u>23,065,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,382,000</u></b>	<b><u>13,634,000</u></b>	<b><u>20,520,000</u></b>
A01201	Senior Post Allowance		13,000		
A01202	House Rent Allowance		2,754,000	2,836,000	2,765,000
A01203	Conveyance Allowance		1,546,000	1,768,000	1,672,000
A01205	Dearness Allowance			26,000	
A01207	Washing Allowance		120,000	116,000	124,000
A01208	Dress Allowance		120,000	116,000	124,000
A0120D	Integrated Allowance		72,000	70,000	74,000
A0120P	Adhoc Relief 2009			6,000	
A01217	Medical Allowance		900,000	916,000	861,000
A0121A	Ad - hoc Allowance - 2011			11,000	
A0121M	Adhoc Relief Allowance - 2012			20,000	
A0121T	Adhoc Relief Allowance 2013		334,000	320,000	247,000
A0121Z	Adhoc Relief Allowance-2014			9,000	
A01224	Entertainment Allowance		29,000	20,000	33,000
A0122C	Adhoc Relief Allowance - 2015		226,000	209,000	166,000
A0122M	Adhoc Relief Allowance 2016		1,331,000	51,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,944,000	52,000	
A01233	Unattractive Area Allowance		<u>750,000</u>	<u>737,000</u>	<u>700,000</u>
001	Unattractive Area Allowance		750,000	737,000	700,000
A01238	Charge allowance		8,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		1,944,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019		1,089,000	31,000	
A0124F	Adhoc Relief Allowance-2021		1,856,000	10,000	
A0124H	Special Allowance-2021		152,000	370,000	310,000
A0124L	Weather Allowance		43,000	38,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,062,000	2,869,000	2,640,000
A0124R	Adhoc Relief Allowance 2022			2,928,000	2,610,000
A0124X	Adhoc Relief Allowance 2023				8,000,000
A01253	Science Teaching Allowance			1,000	
A01270	Other		<u>89,000</u>	<u>63,000</u>	<u>150,000</u>
001	Others		89,000	63,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4248</b>	<b>Government Girls Degree College Batkhela Malakand</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,081,000</u></b>	<b><u>1,972,000</u></b>	<b><u>2,545,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>603,000</u>
001	Leave Salary		2,000		603,000
A01289	Teaching Allowance		2,077,000	1,972,000	1,941,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>377,000</u></b>	<b><u>312,000</u></b>	<b><u>1,260,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>39,000</u></b>	<b><u>85,000</u></b>
A03201	Postage and Telegraph		11,000		15,000
A03202	Telephone and Trunk Call		44,000	39,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>104,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>104,000</u>	<u>500,000</u>
001	Electricity		150,000	104,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>77,000</u></b>	<b><u>141,000</u></b>	<b><u>590,000</u></b>
A03805	Travelling Allowance		<u>64,000</u>	<u>132,000</u>	<u>580,000</u>
001	Travelling Allowance		64,000	132,000	580,000
A03808	Conveyance Charges		<u>13,000</u>	<u>9,000</u>	<u>10,000</u>
001	Conveyance Charges		13,000	9,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>28,000</u></b>	<b><u>85,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>14,000</u>	<u>30,000</u>
001	Stationery		22,000	14,000	30,000
A03902	Printing and Publication		<u>33,000</u>	<u>9,000</u>	<u>5,000</u>
001	Printing and publication		33,000	9,000	5,000
A03905	Newspapers Periodicals and Books		6,000	2,000	20,000
A03907	Advertising & Publicity		<u>28,000</u>		<u>10,000</u>
001	Advertising and Publicity		28,000		10,000
A03970	Others		<u>6,000</u>	<u>3,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4248</b>	<b>Government Girls Degree College Batkhela Malakand</b>				
001	Others		6,000	3,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>	<b><u>825,000</u></b>	<b><u>300,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>	<b><u>825,000</u></b>	<b><u>300,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000	825,000	300,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>22,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
001	Machinery and Equipment		11,000	5,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		11,000	5,000	20,000
<b>Government Girls Degree College Batkhela Malakand</b>			<b>42,601,000</b>	<b>47,541,000</b>	<b>50,996,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4277</b>	<b>Government Degree College Palai, Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,151,000</u></b>	<b><u>27,424,000</u></b>	<b><u>32,396,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>13,451,000</u></b>	<b><u>17,429,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>9,646,000</u></b>	<b><u>12,323,000</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>9,646,000</u>	<u>12,323,000</u>
P082	Professor (BPS-20)	1	1	567,000	724,000
A160	Associate Professor (BPS-19)	4	4	2,163,000	2,765,000
A130	Assistant Professor (BPS-18)	9	9	3,572,000	4,558,000
S587	Senior Librarian (BPS-18)	1	1	319,000	410,000
L028	Lecturer (BPS-17)	8	8	2,539,000	3,240,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	319,000	410,000
A057	Assistant (BPS-16)	1	1	167,000	216,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,805,000</u></b>	<b><u>5,106,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,805,000</u>	<u>5,106,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	321,000	432,000
S035	Senior Clerk (BPS-14)	1	1	343,000	464,000
J013	Junior Clerk (BPS-11)	1	1	306,000	410,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	308,000	410,000
L001	Laboratory Assistant (BPS-07)	1	1	303,000	410,000
C057	Chowkidar (BPS-03)	2	2	444,000	594,000
L002	Laboratory Attendant (BPS-03)	3	3	667,000	896,000
M010	Mali (BPS-03)	1	1	225,000	302,000
N005	Naib Qasid (BPS-03)	2	2	444,000	594,000
S162	Sweeper (BPS-03)	2	2	444,000	594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4277</b>	<b>Government Degree College Palai, Malakand</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,700,000</u></b>	<b><u>9,460,000</u></b>	<b><u>14,967,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,587,000</u></b>	<b><u>8,498,000</u></b>	<b><u>13,871,000</u></b>
A01201	Senior Post Allowance			9,000	
A01202	House Rent Allowance		1,708,000	1,719,000	1,685,000
A01203	Conveyance Allowance		1,045,000	1,129,000	1,114,000
A01207	Washing Allowance		120,000	108,000	108,000
A01208	Dress Allowance		120,000	108,000	108,000
A0120D	Integrated Allowance		72,000	65,000	65,000
A01217	Medical Allowance		575,000	592,000	561,000
A0121T	Adhoc Relief Allowance 2013		167,000	172,000	174,000
A01224	Entertainment Allowance		7,000	10,000	6,000
A0122C	Adhoc Relief Allowance - 2015		116,000	118,000	120,000
A0122M	Adhoc Relief Allowance 2016		760,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,078,000	6,000	
A01233	Unattractive Area Allowance		<u>477,000</u>	<u>482,000</u>	<u>477,000</u>
001	Unattractive Area Allowance		477,000	482,000	477,000
A01238	Charge allowance			4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,078,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		693,000	4,000	
A0124F	Adhoc Relief Allowance-2021		1,202,000	6,000	
A0124H	Special Allowance-2021		166,000	408,000	237,000
A0124L	Weather Allowance		43,000	38,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,017,000	1,606,000	1,702,000
A0124R	Adhoc Relief Allowance 2022			1,763,000	1,727,000
A0124X	Adhoc Relief Allowance 2023				5,643,000
A01270	Other		<u>143,000</u>	<u>142,000</u>	<u>100,000</u>
001	Others		143,000	142,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,113,000</u></b>	<b><u>962,000</u></b>	<b><u>1,096,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4277</b>	<b>Government Degree College Palai, Malakand</b>				
A01289	Teaching Allowance		1,109,000	962,000	1,094,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>303,000</u></b>	<b><u>375,000</u></b>	<b><u>632,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>35,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		33,000	30,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>99,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>99,000</u>	<u>150,000</u>
001	Electricity		100,000	99,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>83,000</u></b>	<b><u>182,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance		<u>83,000</u>	<u>182,000</u>	<u>250,000</u>
001	Travelling Allowance		83,000	182,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>81,000</u></b>	<b><u>59,000</u></b>	<b><u>186,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery		33,000	30,000	60,000
A03902	Printing and Publication		<u>25,000</u>	<u>14,000</u>	<u>30,000</u>
001	Printing and publication		25,000	14,000	30,000
A03905	Newspapers Periodicals and Books		6,000		6,000
A03907	Advertising & Publicity				<u>60,000</u>
001	Advertising and Publicity				60,000
A03970	Others		<u>17,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others		17,000	15,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,354,000</u></b>	<b><u>900,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,354,000</u></b>	<b><u>900,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,354,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4277</b>	<b>Government Degree College Palai, Malakand</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>		<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>14,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>14,000</u>		<u>30,000</u>
001	Machinery and Equipment		14,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		13,000		20,000
<b>Government Degree College Palai, Malakand</b>			<b>26,485,000</b>	<b>30,153,000</b>	<b>33,979,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4062</b>	<b>Government Post Graduate College Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>244,059,000</u></b>	<b><u>259,691,000</u></b>	<b><u>299,606,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>229</b>	<b>237</b>	<b><u>126,405,000</u></b>	<b><u>174,114,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>142</b>	<b>142</b>	<b><u>104,651,000</u></b>	<b><u>150,344,000</u></b>
<b>A01101</b>	Total Basic Pay Of Officer	<b>142</b>	<b>142</b>	<b><u>104,437,000</u></b>	<b><u>150,323,000</u></b>
P070	Principal (BPS-21)		1		2,462,000
S680	Senior Professor (BPS-21)	1		1,934,000	
P082	Professor (BPS-20)	8	8	5,758,000	7,344,000
A160	Associate Professor (BPS-19)	26	26	24,336,000	31,039,000
D785	Deputy Chief Librarian (BPS-19)	1	1	717,000	918,000
A130	Assistant Professor (BPS-18)	45	45	32,898,000	41,958,000
L028	Lecturer (BPS-17)	42	42	29,542,000	37,681,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	2,222,000	2,840,000
L171	lecturer (BS) (BPS-17)	14	14	5,360,000	6,836,000
S166	Superintendent (BPS-17)	1	1	626,000	799,000
A057	Assistant (BPS-16)	1	1	656,000	842,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	388,000	497,000
<b>A01102</b>	Personal pay			214,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>87</b>	<b>95</b>	<b><u>21,754,000</u></b>	<b><u>23,770,000</u></b>
<b>A01151</b>	Total Basic Pay Other Staff	<b>87</b>	<b>95</b>	<b><u>21,716,000</u></b>	<b><u>23,718,000</u></b>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,179,000	1,588,000
S035	Senior Clerk (BPS-14)	1	1	476,000	637,000
J013	Junior Clerk (BPS-11)	7	11	1,455,000	2,819,000
P022	Pesh Imam (BPS-09)	1	1	202,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4062</b>	<b>Government Post Graduate College Mardan</b>				
S049 Senior Laboratory Assistant (BPS-09)	3	3	1,145,000		1,544,000
L001 Laboratory Assistant (BPS-07)	4	4	1,510,000		2,030,000
L036 Library Clerk (BPS-07)	1	1	188,000		248,000
D078 Dispensor (BPS-06)	1	1	495,000		670,000
D112 Driver (BPS-06)	2	2	623,000		842,000
B006 Behishti (BPS-03)	3	3	755,000		1,015,000
B013 Bearer (BPS-03)	13	13	2,545,000		3,424,000
C057 Chowkidar (BPS-03)	9	9	1,926,000		670,000
C065 Cleaner (BPS-03)	1	1	156,000		216,000
C095 Cook (BPS-03)	7	7	1,449,000		1,955,000
F001 Farash (BPS-03)	1	1	287,000		389,000
L002 Laboratory Attendant (BPS-03)	11	11	2,640,000		3,553,000
M010 Mali (BPS-03)	5	9	1,391,000		2,538,000
N005 Naib Qasid (BPS-03)	7	7	1,751,000		2,354,000
S162 Sweeper (BPS-03)	5	5	1,092,000		1,469,000
T008 Tandoorchi (BPS-03)	1	1	164,000		216,000
T049 Tubewell Operator (BPS-03)	1	1	287,000		389,000
A01152 Personal pay			38,000	52,000	28,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>117,654,000</u></b>	<b><u>85,577,000</u></b>	<b><u>137,352,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>105,112,000</u></b>	<b><u>73,439,000</u></b>	<b><u>125,283,000</u></b>
A01201 Senior Post Allowance			86,000	80,000	105,000
A01202 House Rent Allowance			14,119,000	15,393,000	15,340,000
A01203 Conveyance Allowance			8,364,000	9,333,000	10,062,000
A01207 Washing Allowance			804,000	819,000	769,000
A01208 Dress Allowance			804,000	819,000	769,000
A0120D Integrated Allowance			482,000	484,000	461,000
A0120X Adhoc Allowance - 2010			94,000		
A01216 Qualification Allowance				7,000	
A01217 Medical Allowance			5,523,000	5,141,000	5,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4062</b>	<b>Government Post Graduate College Mardan</b>				
A0121T	Adhoc Relief Allowance 2013		2,089,000	1,786,000	1,674,000
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01224	Entertainment Allowance		187,000	197,000	194,000
A0122C	Adhoc Relief Allowance - 2015		1,400,000	1,232,000	1,159,000
A0122M	Adhoc Relief Allowance 2016		8,404,000	9,000	
A0122N	Special Conveyance Allowance to Disabled Employees		265,000	251,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017		11,668,000	14,000	
A01238	Charge allowance		522,000	125,000	130,000
A0123G	Ad-hoc Relief Allowance-2018		11,668,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019		6,383,000	14,000	
A0124F	Adhoc Relief Allowance-2021		11,021,000	18,000	
A0124H	Special Allowance-2021		563,000	1,371,000	1,481,000
A0124L	Weather Allowance		285,000	215,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%		18,921,000	16,175,000	14,863,000
A0124R	Adhoc Relief Allowance 2022			17,066,000	16,515,000
A0124X	Adhoc Relief Allowance 2023				52,670,000
A01270	Other		<u>1,460,000</u>	<u>2,875,000</u>	<u>2,930,000</u>
001	Others		1,460,000	2,875,000	2,930,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>12,542,000</u></b>	<b><u>12,138,000</u></b>	<b><u>12,069,000</u></b>
A01274	Medical Charges		<u>653,000</u>	<u>30,000</u>	<u>85,000</u>
001	Medical Charges		653,000	30,000	85,000
A01278	Leave Salary		<u>163,000</u>		<u>1,000</u>
001	Leave Salary		163,000		1,000
A01289	Teaching Allowance		11,726,000	12,108,000	11,983,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,667,000</u></b>	<b><u>3,059,000</u></b>	<b><u>3,442,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>449,000</u></b>	<b><u>507,000</u></b>	<b><u>440,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	10,000
A03202	Telephone and Trunk Call		440,000	500,000	430,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,315,000</u></b>	<b><u>1,968,000</u></b>	<b><u>1,920,000</u></b>
A03301	Gas		158,000	74,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4062</b>	<b>Government Post Graduate College Mardan</b>				
A03303	Electricity		<u>1,157,000</u>	<u>1,894,000</u>	<u>1,600,000</u>
001	Electricity		1,157,000	1,894,000	1,600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>289,000</u></b>	<b><u>436,000</u></b>	<b><u>920,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>417,000</u>	<u>900,000</u>
001	Travelling Allowance		275,000	417,000	900,000
A03808	Conveyance Charges		<u>14,000</u>	<u>19,000</u>	<u>20,000</u>
001	Conveyance Charges		14,000	19,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>614,000</u></b>	<b><u>148,000</u></b>	<b><u>162,000</u></b>
A03901	Stationery		<u>66,000</u>	<u>77,000</u>	<u>80,000</u>
001	Stationery		66,000	77,000	80,000
A03905	Newspapers Periodicals and Books		9,000		1,000
A03907	Advertising & Publicity		<u>495,000</u>		<u>1,000</u>
001	Advertising and Publicity		495,000		1,000
A03970	Others		<u>44,000</u>	<u>71,000</u>	<u>80,000</u>
001	Others		44,000	71,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,750,000</u></b>	<b><u>4,887,000</u></b>	<b><u>14,370,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,750,000</u></b>	<b><u>4,887,000</u></b>	<b><u>14,370,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,750,000	4,887,000	14,370,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>		<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,640,000</u></b>		<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>68,000</u></b>	<b><u>76,000</u></b>	<b><u>80,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4062</b>	<b>Government Post Graduate College Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>35,000</u></b>	<b><u>18,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>35,000</u>	<u>18,000</u>	<u>40,000</u>
001	Machinery and Equipment		35,000	18,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>58,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		33,000	58,000	40,000
<b>Government Post Graduate College Mardan</b>			<b>252,184,000</b>	<b>267,713,000</b>	<b>318,098,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4063</b>	<b>Government Degree College (Male) Toro Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,815,000</u></b>	<b><u>46,463,000</u></b>	<b><u>63,883,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>29,545,000</u></b>	<b><u>31,206,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>24,259,000</u></b>	<b><u>26,512,000</u></b>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>24,244,000</u>	<u>26,512,000</u>
P082	Professor (BPS-20)	1	1	1,656,000	2,117,000
A160	Associate Professor (BPS-19)	7	7	5,485,000	6,998,000
A130	Assistant Professor (BPS-18)	9	9	7,322,000	9,342,000
L028	Lecturer (BPS-17)	8	8	5,764,000	7,355,000
L033	Librarian (BPS-17)	1	1	522,000	670,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	576,000	734,000
L171	lecturer (BS) (BPS-17)	6	6	2,297,000	2,927,000
A057	Assistant (BPS-16)	1	1	622,000	799,000
A01102	Personal pay			15,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>5,286,000</u></b>	<b><u>4,694,000</u></b>
A01151	Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>5,286,000</u>	<u>4,694,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	497,000	670,000
S035	Senior Clerk (BPS-14)	1	1	403,000	540,000
J013	Junior Clerk (BPS-11)	1	1	437,000	594,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	488,000	659,000
L001	Laboratory Assistant (BPS-07)	2	2	969,000	1,307,000
D112	Driver (BPS-06)	1	1	231,000	313,000
C057	Chowkidar (BPS-03)	2	2	313,000	421,000
L002	Laboratory Attendant (BPS-03)	4	4	805,000	1,091,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MR4063</b>	<b>Government Degree College (Male) Toro Mardan</b>						
M010	Mali	(BPS-03)	1	1	163,000	216,000	
N005	Naib Qasid	(BPS-03)	2	2	338,000	454,000	
S162	Sweeper	(BPS-03)	2	2	457,000	616,000	
T049	Tubewell Operator	(BPS-03)	1	1	185,000	248,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,270,000</u></b>	<b><u>15,257,000</u></b>	<b><u>25,812,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,759,000</u></b>	<b><u>13,096,000</u></b>	<b><u>23,435,000</u></b>
A01201	Senior Post Allowance				16,000	15,000	15,000
A01202	House Rent Allowance				3,218,000	2,959,000	3,072,000
A01203	Conveyance Allowance				2,407,000	1,822,000	2,073,000
A01207	Washing Allowance				156,000	135,000	134,000
A01208	Dress Allowance				156,000	133,000	132,000
A0120D	Integrated Allowance				94,000	80,000	79,000
A01217	Medical Allowance				1,273,000	924,000	940,000
A0121T	Adhoc Relief Allowance 2013				424,000	316,000	318,000
A01224	Entertainment Allowance				39,000	24,000	25,000
A0122C	Adhoc Relief Allowance - 2015				288,000	210,000	211,000
A0122M	Adhoc Relief Allowance 2016				1,910,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					1,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017				2,616,000	1,000	
A01238	Charge allowance				8,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				2,616,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,461,000	1,000	
A0124F	Adhoc Relief Allowance-2021				2,262,000	1,000	
A0124H	Special Allowance-2021				168,000	282,000	234,000
A0124L	Weather Allowance				60,000	36,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,429,000	2,874,000	2,931,000
A0124R	Adhoc Relief Allowance 2022					3,069,000	3,128,000
A0124X	Adhoc Relief Allowance 2023						9,856,000
A01270	Other				<u>158,000</u>	<u>206,000</u>	<u>240,000</u>
001	Others				158,000	206,000	240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,511,000</u></b>	<b><u>2,161,000</u></b>	<b><u>2,377,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4063</b>	<b>Government Degree College (Male) Toro Mardan</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,507,000	2,161,000	2,375,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>634,000</u></b>	<b><u>602,000</u></b>	<b><u>1,146,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>5,000</u></b>	<b><u>7,000</u></b>
A03201	Postage and Telegraph		9,000	5,000	7,000
A03202	Telephone and Trunk Call		50,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>435,000</u></b>	<b><u>445,000</u></b>	<b><u>620,000</u></b>
A03303	Electricity		<u>435,000</u>	<u>445,000</u>	<u>620,000</u>
001	Electricity		435,000	445,000	620,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>68,000</u></b>	<b><u>63,000</u></b>	<b><u>219,000</u></b>
A03805	Travelling Allowance		<u>59,000</u>	<u>43,000</u>	<u>194,000</u>
001	Travelling Allowance		59,000	43,000	194,000
A03808	Conveyance Charges		<u>9,000</u>	<u>20,000</u>	<u>25,000</u>
001	Conveyance Charges		9,000	20,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>89,000</u></b>	<b><u>300,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		29,000	30,000	50,000
A03907	Advertising & Publicity		<u>26,000</u>	<u>40,000</u>	<u>200,000</u>
001	Advertising and Publicity		26,000	40,000	200,000
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>50,000</u>
001	Others		17,000	19,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>425,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4063</b>	<b>Government Degree College (Male) Toro Mardan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>425,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		425,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>18,000</u></b>	<b><u>90,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>45,000</u>
001	Machinery and Equipment		18,000	9,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>45,000</u></b>
A13201	Furniture and Fixture		17,000	9,000	45,000
<b>Government Degree College (Male) Toro Mardan</b>			<b>59,124,000</b>	<b>47,083,000</b>	<b>65,545,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MR4064</b>	<b>Government Degree College (Male) Takhtba i Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>91,589,000</u></b>	<b><u>88,535,000</u></b>	<b><u>106,330,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>46,298,000</u></b>	<b><u>59,216,000</u></b>	<b><u>59,426,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>40,660,000</u></b>	<b><u>52,312,000</u></b>	<b><u>51,813,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>40,494,000</u>	<u>52,204,000</u>	<u>51,668,000</u>	
P082	Professor	(BPS-20)	3	3	1,984,000	2,538,000
A160	Associate Professor	(BPS-19)	11	11	5,591,000	7,128,000
A130	Assistant Professor	(BPS-18)	17	17	8,809,000	11,243,000
S587	Senior Librarian	(BPS-18)	1	1	558,000	713,000
L028	Lecturer	(BPS-17)	15	15	16,872,000	21,514,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	2	1,021,000	1,307,000
L171	lecturer (BS)	(BPS-17)	12	12	4,594,000	5,864,000
S166	Superintendent	(BPS-17)	1	1	551,000	702,000
A057	Assistant	(BPS-16)	1	1	514,000	659,000
A01102	Personal pay		166,000	108,000	145,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,638,000</u></b>	<b><u>6,904,000</u></b>	<b><u>7,613,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,638,000</u>	<u>6,904,000</u>	<u>7,613,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	514,000	691,000
S035	Senior Clerk	(BPS-14)	1	1	460,000	616,000
J013	Junior Clerk	(BPS-11)	1	1	198,000	270,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	503,000	680,000
L001	Laboratory Assistant	(BPS-07)	1	1	500,000	670,000
L036	Library Clerk	(BPS-07)	1	1	192,000	259,000
D112	Driver	(BPS-06)	1	1	181,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MR4064</b>	<b>Government Degree College (Male) Takhtba i Mardan</b>						
B006	Behishti	(BPS-03)	1	1	278,000	378,000	
C057	Chowkidar	(BPS-03)	2	2	428,000	583,000	
L002	Laboratory Attendant	(BPS-03)	6	6	1,128,000	1,523,000	
M010	Mali	(BPS-03)	1	1	261,000	356,000	
N005	Naib Qasid	(BPS-03)	2	2	376,000	508,000	
S162	Sweeper	(BPS-03)	2	2	385,000	518,000	
T049	Tubewell Operator	(BPS-03)	1	1	234,000	313,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,291,000</u></b>	<b><u>29,319,000</u></b>	<b><u>46,904,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>40,875,000</u></b>	<b><u>25,203,000</u></b>	<b><u>42,141,000</u></b>
A01201	Senior Post Allowance				14,000	17,000	15,000
A01202	House Rent Allowance				5,513,000	5,548,000	5,800,000
A01203	Conveyance Allowance				4,086,000	3,460,000	3,508,000
A01207	Washing Allowance				192,000	182,000	149,000
A01208	Dress Allowance				192,000	182,000	149,000
A0120D	Integrated Allowance				115,000	109,000	89,000
A01217	Medical Allowance				2,088,000	1,679,000	1,717,000
A0121T	Adhoc Relief Allowance 2013				745,000	582,000	552,000
A01224	Entertainment Allowance				39,000	77,000	70,000
A0122C	Adhoc Relief Allowance - 2015				510,000	398,000	350,000
A0122M	Adhoc Relief Allowance 2016				3,370,000	3,000	
A0122N	Special Conveyance Allowance to Disabled Employees				297,000	105,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017				4,561,000	13,000	
A01233	Unattractive Area Allowance						<u>16,000</u>
001	Unattractive Area Allowance						16,000
A01238	Charge allowance				359,000	91,000	153,000
A0123G	Ad-hoc Relief Allowance-2018				4,550,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				2,466,000	6,000	
A0124F	Adhoc Relief Allowance-2021				4,049,000	9,000	
A0124H	Special Allowance-2021				313,000	582,000	542,000
A0124L	Weather Allowance				68,000	49,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,919,000	5,601,000	5,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4064</b>	<b>Government Degree College (Male) Takhtba i Mardan</b>				
A0124R	Adhoc Relief Allowance 2022			5,804,000	5,468,000
A0124X	Adhoc Relief Allowance 2023				17,314,000
A01270	Other		<u>429,000</u>	<u>695,000</u>	<u>718,000</u>
001	Others		429,000	695,000	718,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,416,000</u></b>	<b><u>4,116,000</u></b>	<b><u>4,763,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		4,412,000	4,116,000	4,761,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>904,000</u></b>	<b><u>783,000</u></b>	<b><u>1,665,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>92,000</u></b>	<b><u>120,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and Telegraph		6,000	7,000	10,000
A03202	Telephone and Trunk Call		86,000	113,000	180,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>606,000</u></b>	<b><u>387,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>606,000</u>	<u>387,000</u>	<u>600,000</u>
001	Electricity		606,000	387,000	600,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>28,000</u></b>	<b><u>30,000</u></b>
A03603	Registration			28,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>140,000</u></b>	<b><u>630,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>123,000</u>	<u>600,000</u>
001	Travelling Allowance		110,000	123,000	600,000
A03808	Conveyance Charges		<u>9,000</u>	<u>17,000</u>	<u>30,000</u>
001	Conveyance Charges		9,000	17,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4064</b>	<b>Government Degree College (Male) Takhtba i Mardan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>87,000</b>	<b>108,000</b>	<b>215,000</b>
A03901	Stationery		26,000	37,000	90,000
001	Stationery		26,000	37,000	90,000
A03902	Printing and Publication		5,000	10,000	20,000
001	Printing and publication		5,000	10,000	20,000
A03905	Newspapers Periodicals and Books		6,000	3,000	15,000
A03907	Advertising & Publicity		33,000	40,000	30,000
001	Advertising and Publicity		33,000	40,000	30,000
A03970	Others		17,000	18,000	60,000
001	Others		17,000	18,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>	<b>3,727,000</b>	<b>4,000,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>	<b>3,727,000</b>	<b>4,000,000</b>
A04114	Superannuation Encashment of L.P.R		2,000	3,727,000	4,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>		<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>		<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>30,000</b>	<b>14,000</b>	<b>230,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>13,000</b>		<b>180,000</b>
A13101	Machinery and Equipment		13,000		180,000
001	Machinery and Equipment		13,000		180,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>17,000</b>	<b>14,000</b>	<b>50,000</b>
A13201	Furniture and Fixture		17,000	14,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4064</b>	<b>Government Degree College (Male) Takhtba i Mardan</b>				
<b>Government Degree College (Male) Takhtba i Mardan</b>			<b>92,527,000</b>	<b>93,059,000</b>	<b>112,226,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4065</b>	<b>Government Degree College (Male) Lundkha war Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>74,546,000</u></b>	<b><u>66,332,000</u></b>	<b><u>91,476,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>82</b>	<b>82</b>	<b><u>40,493,000</u></b>	<b><u>52,086,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>57</b>	<b>57</b>	<b><u>34,052,000</u></b>	<b><u>43,428,000</u></b>
A01101	Total Basic Pay Of Officer	<u>57</u>	<u>57</u>	<u>34,052,000</u>	<u>43,428,000</u>
P082	Professor (BPS-20)	2	2	2,009,000	2,560,000
A160	Associate Professor (BPS-19)	7	7	5,276,000	6,728,000
A130	Assistant Professor (BPS-18)	11	11	6,807,000	8,683,000
S587	Senior Librarian (BPS-18)	1	1	646,000	821,000
L028	Lecturer (BPS-17)	11	11	9,208,000	11,740,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	779,000	994,000
L171	lecturer (BS) (BPS-17)	23	23	8,807,000	11,232,000
A057	Assistant (BPS-16)	1	1	520,000	670,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>6,441,000</u></b>	<b><u>8,658,000</u></b>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>6,408,000</u>	<u>8,648,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	355,000	475,000
S035	Senior Clerk (BPS-14)	1	1	394,000	529,000
J013	Junior Clerk (BPS-11)	1	1	186,000	248,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	344,000	464,000
L001	Laboratory Assistant (BPS-07)	2	2	683,000	918,000
L036	Library Clerk (BPS-07)	1	1	288,000	389,000
D112	Driver (BPS-06)	1	1	157,000	216,000
B006	Behishti (BPS-03)	1	1	283,000	389,000
B013	Bearer (BPS-03)	1	1	261,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MR4065</b>	<b>Government Degree College (Male) Lundkha war Mardan</b>						
C057	Chowkidar	(BPS-03)	3	3	1,270,000	1,706,000	
C095	Cook	(BPS-03)	1	1	143,000	194,000	
L002	Laboratory Attendant	(BPS-03)	4	4	908,000	1,220,000	
M010	Mali	(BPS-03)	1	1	261,000	356,000	
N005	Naib Qasid	(BPS-03)	2	2	278,000	378,000	
S162	Sweeper	(BPS-03)	3	3	454,000	616,000	
T049	Tubewell Operator	(BPS-03)	1	1	143,000	194,000	
A01152	Personal pay				33,000	10,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,053,000</u></b>	<b><u>22,333,000</u></b>	<b><u>39,390,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,451,000</u></b>	<b><u>19,009,000</u></b>	<b><u>35,607,000</u></b>
A01201	Senior Post Allowance				58,000	1,000	
A01202	House Rent Allowance				3,571,000	4,223,000	4,817,000
A01203	Conveyance Allowance				2,506,000	2,657,000	3,065,000
A01207	Washing Allowance				216,000	216,000	216,000
A01208	Dress Allowance				216,000	216,000	216,000
A0120D	Integrated Allowance				130,000	130,000	130,000
A01217	Medical Allowance				1,910,000	1,344,000	1,496,000
A0121T	Adhoc Relief Allowance 2013				541,000	447,000	452,000
A01224	Entertainment Allowance				30,000	23,000	30,000
A0122C	Adhoc Relief Allowance - 2015				387,000	317,000	317,000
A0122M	Adhoc Relief Allowance 2016				2,939,000		
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	53,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				3,795,000		
A01238	Charge allowance				7,000	13,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,795,000		
A0123P	Ad-hoc Relief Allowance 2019				2,187,000		
A0124F	Adhoc Relief Allowance-2021				2,482,000	3,000	
A0124H	Special Allowance-2021				190,000	325,000	344,000
A0124L	Weather Allowance				70,000	29,000	59,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,068,000	4,322,000	4,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4065</b>	<b>Government Degree College (Male) Lundkha war Mardan</b>				
A0124R	Adhoc Relief Allowance 2022			4,318,000	4,644,000
A0124X	Adhoc Relief Allowance 2023				14,570,000
A01270	Other		<u>315,000</u>	<u>373,000</u>	<u>383,000</u>
001	Others		315,000	373,000	383,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,602,000</u></b>	<b><u>3,324,000</u></b>	<b><u>3,783,000</u></b>
A01274	Medical Charges		<u>2,000</u>	<u>136,000</u>	<u>150,000</u>
001	Medical Charges		2,000	136,000	150,000
A01278	Leave Salary		<u>2,000</u>	<u>81,000</u>	<u>1,000</u>
001	Leave Salary		2,000	81,000	1,000
A01289	Teaching Allowance		2,598,000	3,107,000	3,632,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,769,000</u></b>	<b><u>1,279,000</u></b>	<b><u>1,890,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>91,000</u></b>	<b><u>160,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	10,000
A03202	Telephone and Trunk Call		50,000	84,000	150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,341,000</u></b>	<b><u>749,000</u></b>	<b><u>1,000,000</u></b>
A03303	Electricity		<u>1,341,000</u>	<u>749,000</u>	<u>1,000,000</u>
001	Electricity		1,341,000	749,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>175,000</u></b>	<b><u>244,000</u></b>	<b><u>410,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>236,000</u>	<u>400,000</u>
001	Travelling Allowance		165,000	236,000	400,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>194,000</u></b>	<b><u>195,000</u></b>	<b><u>320,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>25,000</u>	<u>80,000</u>
001	Stationery		33,000	25,000	80,000
A03902	Printing and Publication		<u>28,000</u>	<u>14,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4065</b>	<b>Government Degree College (Male) Lundkha war Mardan</b>				
001	Printing and publication		28,000	14,000	80,000
A03905	Newspapers Periodicals and Books		6,000		30,000
A03907	Advertising & Publicity		<u>110,000</u>	<u>147,000</u>	<u>50,000</u>
001	Advertising and Publicity		110,000	147,000	50,000
A03970	Others		<u>17,000</u>	<u>9,000</u>	<u>80,000</u>
001	Others		17,000	9,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,320,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,320,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,320,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,320,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>43,000</b></u>	<u><b>22,000</b></u>	<u><b>160,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>22,000</b></u>	<u><b>11,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>80,000</u>
001	Machinery and Equipment		22,000	11,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>21,000</b></u>	<u><b>11,000</b></u>	<u><b>80,000</b></u>
A13201	Furniture and Fixture		21,000	11,000	80,000
<b>Government Degree College (Male) Lundkha war Mardan</b>			<b>78,998,000</b>	<b>67,633,000</b>	<b>93,528,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4066</b>	<b>Government Degree College (Male) Khairab ad Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>83,216,000</u></b>	<b><u>55,042,000</u></b>	<b><u>65,037,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>30,365,000</u></b>	<b><u>38,740,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>24,271,000</u></b>	<b><u>30,576,000</u></b>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>32</u>	<u>23,956,000</u>	<u>30,576,000</u>
P082	Professor (BPS-20)	1	1	1,573,000	2,009,000
A160	Associate Professor (BPS-19)	6	6	4,715,000	6,016,000
A130	Assistant Professor (BPS-18)	11	11	9,009,000	11,491,000
L028	Lecturer (BPS-17)	10	10	6,408,000	8,176,000
L033	Librarian (BPS-17)	1	1	517,000	659,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,012,000	1,296,000
A057	Assistant (BPS-16)	1	1	479,000	616,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	243,000	313,000
A01102	Personal pay			315,000	193,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>6,094,000</u></b>	<b><u>8,164,000</u></b>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>6,043,000</u>	<u>8,164,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	286,000	389,000
S035	Senior Clerk (BPS-14)	1	1	435,000	583,000
J013	Junior Clerk (BPS-11)	1	1	182,000	248,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	276,000	367,000
L001	Laboratory Assistant (BPS-07)	3	3	817,000	1,102,000
D112	Driver (BPS-06)	1	1	394,000	529,000
B006	Behishti (BPS-03)	1	1	145,000	194,000
B013	Bearer (BPS-03)	1	1	286,000	389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MR4066</b>	<b>Government Degree College (Male) Khairab ad Mardan</b>						
C057	Chowkidar	(BPS-03)	2	2	501,000	680,000	
C095	Cook	(BPS-03)	1	1	161,000	216,000	
L002	Laboratory Attendant	(BPS-03)	6	6	1,449,000	1,955,000	
M010	Mali	(BPS-03)	1	1	141,000	194,000	
N005	Naib Qasid	(BPS-03)	2	2	396,000	540,000	
S162	Sweeper	(BPS-03)	2	2	397,000	540,000	
T049	Tubewell Operator	(BPS-03)	1	1	177,000	238,000	
A01152	Personal pay				51,000	43,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>52,851,000</u></b>	<b><u>18,559,000</u></b>	<b><u>26,297,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,783,000</u></b>	<b><u>16,031,000</u></b>	<b><u>24,120,000</u></b>
A01201	Senior Post Allowance				16,000	10,000	15,000
A01202	House Rent Allowance				3,784,000	3,292,000	3,073,000
A01203	Conveyance Allowance				2,323,000	1,948,000	1,832,000
A01207	Washing Allowance				216,000	197,000	204,000
A01208	Dress Allowance				216,000	229,000	204,000
A0120D	Integrated Allowance				130,000	118,000	122,000
A0120N	Special allowances @ 30% of basic pay for Secretar					10,000	
A0120X	Adhoc Allowance - 2010					186,000	
A01217	Medical Allowance				1,401,000	1,237,000	1,038,000
A0121A	Ad - hoc Allowance - 2011					32,000	
A0121M	Adhoc Relief Allowance - 2012					52,000	
A0121T	Adhoc Relief Allowance 2013				540,000	444,000	340,000
A0121Z	Adhoc Relief Allowance-2014					17,000	
A01224	Entertainment Allowance				44,000	33,000	37,000
A0122C	Adhoc Relief Allowance - 2015				368,000	289,000	236,000
A0122M	Adhoc Releif Allowance 2016				2,032,000	129,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017				2,880,000	150,000	
A01238	Charge allowance				8,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				2,880,000	132,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4066</b>	<b>Government Degree College (Male) Khairab ad Mardan</b>				
A0123P	Ad-hoc Relief Allowance 2019		1,925,000	66,000	
A01244	Adhoc relief			<u>34,000</u>	
001	Adhoc Relief			34,000	
A0124F	Adhoc Relief Allowance-2021		2,841,000	68,000	
A0124H	Special Allowance-2021		347,000	456,000	439,000
A0124L	Weather Allowance		77,000	55,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,499,000	3,390,000	2,953,000
A0124R	Adhoc Relief Allowance 2022			3,370,000	3,164,000
A0124X	Adhoc Relief Allowance 2023				10,355,000
A01262	Special Relief Allowance			39,000	
A01270	Other		<u>242,000</u>	<u>48,000</u>	<u>50,000</u>
001	Others		242,000	48,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>26,068,000</u></b>	<b><u>2,528,000</u></b>	<b><u>2,177,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>50,000</u>
001	Medical Charges		2,000		50,000
A01278	Leave Salary		<u>2,000</u>	<u>486,000</u>	<u>150,000</u>
001	Leave Salary		2,000	486,000	150,000
A01289	Teaching Allowance		26,064,000	2,042,000	1,977,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>457,000</u></b>	<b><u>403,000</u></b>	<b><u>784,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>6,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		39,000		25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>158,000</u></b>	<b><u>214,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>158,000</u>	<u>214,000</u>	<u>350,000</u>
001	Electricity		158,000	214,000	350,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>1,000</u></b>
A03603	Registration				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4066</b>	<b>Government Degree College (Male) Khairab ad Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>130,000</b>	<b>107,000</b>	<b>282,000</b>
A03805	Travelling Allowance		124,000	101,000	272,000
001	Travelling Allowance		124,000	101,000	272,000
A03808	Conveyance Charges		6,000	6,000	10,000
001	Conveyance Charges		6,000	6,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>124,000</b>	<b>76,000</b>	<b>120,000</b>
A03901	Stationery		21,000	30,000	45,000
001	Stationery		21,000	30,000	45,000
A03902	Printing and Publication		9,000	10,000	20,000
001	Printing and publication		9,000	10,000	20,000
A03905	Newspapers Periodicals and Books		6,000	3,000	5,000
A03907	Advertising & Publicity		66,000	7,000	20,000
001	Advertising and Publicity		66,000	7,000	20,000
A03970	Others		22,000	26,000	30,000
001	Others		22,000	26,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>	<b>5,393,000</b>	<b>880,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>	<b>5,393,000</b>	<b>880,000</b>
A04114	Superannuation Encashment of L.P.R		2,000	5,393,000	880,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,760,000</b>		<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,760,000</b>		<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,760,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,760,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>35,000</b>	<b>33,000</b>	<b>100,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4066</b>	<b>Government Degree College (Male) Khairab ad Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>24,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		17,000	24,000	50,000
<b>Government Degree College (Male) Khairab ad Mardan</b>			<b>85,470,000</b>	<b>60,871,000</b>	<b>66,802,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MR4067</b>	<b>Government Degree College No. 2 Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>70,141,000</u></b>	<b><u>68,792,000</u></b>	<b><u>87,779,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>68</b>	<b>68</b>	<b><u>38,032,000</u></b>	<b><u>45,560,000</u></b>	<b><u>48,712,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>49</b>	<b><u>32,015,000</u></b>	<b><u>40,046,000</u></b>	<b><u>40,554,000</u></b>
A01101	Total Basic Pay Of Officer	49	49	<u>31,789,000</u>	<u>40,046,000</u>	<u>40,554,000</u>
P082	Professor (BPS-20)	2	2	1,785,000		2,279,000
A160	Associate Professor (BPS-19)	7	7	4,760,000		6,070,000
A130	Assistant Professor (BPS-18)	11	11	7,751,000		9,882,000
S587	Senior Librarian (BPS-18)	1	1	578,000		734,000
L028	Lecturer (BPS-17)	9	9	8,913,000		11,372,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,105,000		1,404,000
L171	lecturer (BS) (BPS-17)	16	16	6,127,000		7,819,000
S166	Superintendent (BPS-17)	1	1	308,000		400,000
A057	Assistant (BPS-16)	1	1	462,000		594,000
A01102	Personal pay			226,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>6,017,000</u></b>	<b><u>5,514,000</u></b>	<b><u>8,158,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>6,013,000</u>	<u>5,480,000</u>	<u>8,111,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	614,000		821,000
S035	Senior Clerk (BPS-14)	1	1	703,000		950,000
J013	Junior Clerk (BPS-11)	1	1	334,000		454,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	325,000		443,000
L001	Laboratory Assistant (BPS-07)	2	2	785,000		1,058,000
B006	Behishiti (BPS-03)	1	1	402,000		540,000
C057	Chowkidar (BPS-03)	2	2	393,000		529,000
L002	Laboratory Attendant (BPS-03)	4	4	1,338,000		1,804,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MR4067</b>	<b>Government Degree College No. 2 Mardan</b>						
M010	Mali	(BPS-03)	1	1	293,000	400,000	
N005	Naib Qasid	(BPS-03)	2	2	341,000	464,000	
S162	Sweeper	(BPS-03)	2	2	321,000	432,000	
T049	Tubewell Operator	(BPS-03)	1	1	164,000	216,000	
A01152	Personal pay				4,000	34,000	47,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>32,109,000</b>	<b>23,232,000</b>	<b>39,067,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>29,283,000</b>	<b>19,944,000</b>	<b>35,753,000</b>
A01201	Senior Post Allowance				16,000	19,000	15,000
A01202	House Rent Allowance				3,428,000	4,319,000	4,511,000
A01203	Conveyance Allowance				3,273,000	2,635,000	3,044,000
A01207	Washing Allowance				156,000	151,000	125,000
A01208	Dress Allowance				156,000	176,000	125,000
A0120D	Integrated Allowance				94,000	91,000	75,000
A0120N	Special allowances @ 30% of basic pay for Secretar					5,000	115,000
A0120P	Adhoc Relief 2009					28,000	
A0120X	Adhoc Allowance - 2010					88,000	
A01217	Medical Allowance				1,567,000	1,379,000	1,321,000
A0121A	Ad - hoc Allowance - 2011					16,000	
A0121M	Adhoc Relief Allowance - 2012					17,000	
A0121T	Adhoc Relief Allowance 2013				472,000	467,000	402,000
A0121Z	Adhoc Relief Allowance-2014					14,000	
A01224	Entertainment Allowance				28,000	33,000	59,000
A0122C	Adhoc Relief Allowance - 2015				311,000	290,000	276,000
A0122M	Adhoc Relief Allowance 2016				2,502,000	86,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,294,000	87,000	
A01238	Charge allowance				8,000	7,000	67,000
A0123G	Ad-hoc Relief Allowance-2018				3,294,000	70,000	
A0123P	Ad-hoc Relief Allowance 2019				1,847,000	52,000	
A01244	Adhoc relief					<u>25,000</u>	
001	Adhoc Relief					25,000	
A0124F	Adhoc Relief Allowance-2021				2,385,000	3,000	
A0124H	Special Allowance-2021				271,000	631,000	729,000
A0124L	Weather Allowance				50,000	42,000	365,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4067</b>	<b>Government Degree College No. 2 Mardan</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		5,669,000	4,090,000	4,215,000
A0124R	Adhoc Relief Allowance 2022			4,333,000	5,236,000
A0124X	Adhoc Relief Allowance 2023				14,027,000
A01262	Special Relief Allowance			25,000	75,000
A01270	Other		<u>462,000</u>	<u>765,000</u>	<u>971,000</u>
001	Others		462,000	765,000	971,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,826,000</u></b>	<b><u>3,288,000</u></b>	<b><u>3,314,000</u></b>
A01274	Medical Charges		<u>248,000</u>		<u>1,000</u>
001	Medical Charges		248,000		1,000
A01278	Leave Salary		<u>201,000</u>	<u>330,000</u>	<u>185,000</u>
001	Leave Salary		201,000	330,000	185,000
A01289	Teaching Allowance		2,377,000	2,958,000	3,128,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>845,000</u></b>	<b><u>1,077,000</u></b>	<b><u>1,551,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>63,000</u></b>	<b><u>59,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		8,000	4,000	1,000
A03202	Telephone and Trunk Call		55,000	55,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>671,000</u></b>	<b><u>850,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>671,000</u>	<u>850,000</u>
001	Electricity		400,000	671,000	850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>284,000</u></b>	<b><u>277,000</u></b>	<b><u>420,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>265,000</u>	<u>400,000</u>
001	Travelling Allowance		275,000	265,000	400,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>98,000</u></b>	<b><u>70,000</u></b>	<b><u>220,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>38,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4067</b>	<b>Government Degree College No. 2 Mardan</b>				
001	Stationery		33,000	38,000	90,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03907	Advertising & Publicity		<u>42,000</u>		<u>50,000</u>
001	Advertising and Publicity		42,000		50,000
A03970	Others		<u>17,000</u>	<u>29,000</u>	<u>70,000</u>
001	Others		17,000	29,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>	<u><b>4,049,000</b></u>	<u><b>1,034,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000</b></u>	<u><b>4,049,000</b></u>	<u><b>1,034,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,000	4,049,000	1,034,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,640,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,640,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>18,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>18,000</b></u>	<u><b>9,000</b></u>	<u><b>80,000</b></u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>80,000</u>
001	Machinery and Equipment		18,000	9,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>17,000</b></u>	<u><b>9,000</b></u>	<u><b>70,000</b></u>
A13201	Furniture and Fixture		17,000	9,000	70,000
<b>Government Degree College No. 2 Mardan</b>			<b>73,663,000</b>	<b>73,936,000</b>	<b>90,515,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4068</b>	<b>Government Degree College Bakhshali</b>				
	<b>Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>36,953,000</u></b>	<b><u>31,672,000</u></b>	<b><u>43,073,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>19,547,000</u></b>	<b><u>21,112,000</u></b>	<b><u>25,512,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15,285,000</u></b>	<b><u>15,990,000</u></b>	<b><u>19,757,000</u></b>
A01101	Total Basic Pay Of Officer		<u>15,092,000</u>	<u>15,581,000</u>	<u>19,267,000</u>
P082	Professor	(BPS-20)	1	1	1,414,000
A160	Associate Professor	(BPS-19)	4	4	2,504,000
A130	Assistant Professor	(BPS-18)	7	7	5,378,000
S587	Senior Librarian	(BPS-18)	1	1	573,000
L028	Lecturer	(BPS-17)	6	6	4,422,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	435,000
A057	Assistant	(BPS-16)	1	1	366,000
A01102	Personal pay		193,000	409,000	490,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,262,000</u></b>	<b><u>5,122,000</u></b>	<b><u>5,755,000</u></b>
A01151	Total Basic Pay Other Staff		<u>4,262,000</u>	<u>5,122,000</u>	<u>5,755,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	318,000
S035	Senior Clerk	(BPS-14)	1	1	349,000
J013	Junior Clerk	(BPS-11)	1	1	233,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	308,000
L001	Laboratory Assistant	(BPS-07)	2	2	516,000
B006	Behishti	(BPS-03)	1	1	206,000
C057	Chowkidar	(BPS-03)	3	3	375,000
L002	Laboratory Attendant	(BPS-03)	4	4	824,000
L035	Library Attendant	(BPS-03)	1	1	255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MR4068</b>	<b>Government Degree College Bakhshali</b>					
	<b>Mardan</b>					
M010	Mali	(BPS-03)	1	1	188,000	248,000
N005	Naib Qasid	(BPS-03)	2	2	344,000	464,000
S162	Sweeper	(BPS-03)	2	2	346,000	464,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>17,406,000</b>	<b>10,560,000</b>	<b>17,561,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>16,227,000</b>	<b>9,407,000</b>	<b>16,430,000</b>	
A01201	Senior Post Allowance		16,000	12,000		
A01202	House Rent Allowance		1,841,000	1,959,000	1,977,000	
A01203	Conveyance Allowance		1,446,000	1,235,000	1,293,000	
A01207	Washing Allowance		168,000	165,000	168,000	
A01208	Dress Allowance		168,000	166,000	168,000	
A0120D	Integrated Allowance		108,000	100,000	101,000	
A01217	Medical Allowance		947,000	728,000	715,000	
A0121T	Adhoc Relief Allowance 2013		333,000	222,000	215,000	
A01224	Entertainment Allowance		34,000	22,000	18,000	
A01226	Computer Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015		227,000	153,000	149,000	
A0122M	Adhoc Relief Allowance 2016		1,286,000	5,000		
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,854,000	8,000		
A01238	Charge allowance		8,000	5,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,854,000	8,000		
A0123P	Ad-hoc Relief Allowance 2019		1,027,000	4,000		
A0124F	Adhoc Relief Allowance-2021		1,292,000	8,000		
A0124H	Special Allowance-2021		152,000	330,000	386,000	
A0124L	Weather Allowance		45,000	46,000	46,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,902,000	1,914,000	2,038,000	
A0124R	Adhoc Relief Allowance 2022			2,063,000	2,040,000	
A0124X	Adhoc Relief Allowance 2023				6,713,000	
A01264	Technical Allowance			9,000		
A01270	Other		<u>483,000</u>	<u>208,000</u>	<u>330,000</u>	
001	Others		483,000	208,000	330,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,179,000</b>	<b>1,153,000</b>	<b>1,131,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4068</b>	<b>Government Degree College Bakhshali</b>				
	<b>Mardan</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,175,000	1,153,000	1,129,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>613,000</u></b>	<b><u>548,000</u></b>	<b><u>900,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>78,000</u></b>	<b><u>81,000</u></b>
A03201	Postage and Telegraph		6,000		1,000
A03202	Telephone and Trunk Call		55,000	78,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>408,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>408,000</u>	<u>400,000</u>
001	Electricity		400,000	408,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>66,000</u></b>	<b><u>32,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>66,000</u>	<u>32,000</u>	<u>300,000</u>
001	Travelling Allowance		66,000	32,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>86,000</u></b>	<b><u>30,000</u></b>	<b><u>119,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery		21,000	15,000	50,000
A03905	Newspapers Periodicals and Books		6,000		18,000
A03907	Advertising & Publicity		<u>42,000</u>		<u>1,000</u>
001	Advertising and Publicity		42,000		1,000
A03970	Others		<u>17,000</u>	<u>15,000</u>	<u>50,000</u>
001	Others		17,000	15,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>	<b><u>2,292,000</u></b>	<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4068</b>	<b>Government Degree College Bakhshali Mardan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>	<b><u>2,292,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000	2,292,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,760,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,760,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,760,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,760,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>44,000</u></b>	<b><u>13,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>		<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>		<u>30,000</u>
001	Machinery and Equipment		22,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>13,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		22,000	13,000	30,000
<b>Government Degree College Bakhshali Mardan</b>			<b>40,690,000</b>	<b>34,525,000</b>	<b>44,035,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4069</b>	<b>Government Degree College (Male) Babozai Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,158,000</u></b>	<b><u>28,555,000</u></b>	<b><u>38,696,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>17,869,000</u></b>	<b><u>23,101,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>13,859,000</u></b>	<b><u>17,679,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>13,859,000</u>	<u>17,679,000</u>
P082	Professor (BPS-20)	1	1	1,333,000	1,696,000
A160	Associate Professor (BPS-19)	4	4	1,466,000	1,868,000
A130	Assistant Professor (BPS-18)	6	6	4,823,000	6,156,000
L028	Lecturer (BPS-17)	5	5	4,933,000	6,296,000
L033	Librarian (BPS-17)	1	1	535,000	680,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	511,000	648,000
A057	Assistant (BPS-16)	1	1	258,000	335,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,010,000</u></b>	<b><u>5,422,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>4,010,000</u>	<u>5,422,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	292,000	400,000
S035	Senior Clerk (BPS-14)	1	1	492,000	670,000
J013	Junior Clerk (BPS-11)	1	1	267,000	356,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	282,000	378,000
L001	Laboratory Assistant (BPS-07)	2	2	445,000	605,000
C057	Chowkidar (BPS-03)	3	3	549,000	745,000
L002	Laboratory Attendant (BPS-03)	4	4	693,000	929,000
M010	Mali (BPS-03)	1	1	221,000	302,000
N005	Naib Qasid (BPS-03)	2	2	366,000	497,000
S162	Sweeper (BPS-03)	2	2	403,000	540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4069</b>	<b>Government Degree College (Male) Babozai Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,289,000</u></b>	<b><u>9,511,000</u></b>	<b><u>15,595,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,351,000</u></b>	<b><u>8,398,000</u></b>	<b><u>14,348,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance		1,702,000	1,803,000	1,871,000
A01203	Conveyance Allowance		1,325,000	1,119,000	1,146,000
A01207	Washing Allowance		144,000	134,000	96,000
A01208	Dress Allowance		144,000	134,000	96,000
A0120D	Integrated Allowance		86,000	81,000	58,000
A01217	Medical Allowance		795,000	628,000	602,000
A0121T	Adhoc Relief Allowance 2013		322,000	223,000	206,000
A01224	Entertainment Allowance		19,000	21,000	19,000
A0122C	Adhoc Relief Allowance - 2015		218,000	149,000	138,000
A0122M	Adhoc Relief Allowance 2016		1,139,000		
A0122N	Special Conveyance Allowance to Disabled Employees		76,000	81,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		1,585,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,585,000		
A0123P	Ad-hoc Relief Allowance 2019		961,000		
A0124F	Adhoc Relief Allowance-2021		1,268,000		
A0124H	Special Allowance-2021		192,000	283,000	283,000
A0124L	Weather Allowance		39,000	39,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,680,000	1,624,000	1,594,000
A0124R	Adhoc Relief Allowance 2022			1,857,000	1,833,000
A0124X	Adhoc Relief Allowance 2023				5,991,000
A01270	Other		<u>63,000</u>	<u>200,000</u>	<u>210,000</u>
001	Others		63,000	200,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>938,000</u></b>	<b><u>1,113,000</u></b>	<b><u>1,247,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4069</b>	<b>Government Degree College (Male) Babozai Mardan</b>				
A01289	Teaching Allowance		934,000	1,113,000	1,245,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>526,000</u></b>	<b><u>396,000</u></b>	<b><u>837,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>220,000</u></b>	<b><u>226,000</u></b>	<b><u>320,000</u></b>
A03303	Electricity		<u>220,000</u>	<u>226,000</u>	<u>320,000</u>
001	Electricity		220,000	226,000	320,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>55,000</u></b>		<b><u>30,000</u></b>
A03603	Registration		55,000		30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>100,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance		110,000	100,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>135,000</u></b>	<b><u>65,000</u></b>	<b><u>181,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>40,000</u>	<u>80,000</u>
001	Stationery		33,000	40,000	80,000
A03905	Newspapers Periodicals and Books		6,000		20,000
A03907	Advertising & Publicity		<u>68,000</u>		<u>1,000</u>
001	Advertising and Publicity		68,000		1,000
A03970	Others		<u>28,000</u>	<u>25,000</u>	<u>80,000</u>
001	Others		28,000	25,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4069</b>	<b>Government Degree College (Male) Babozai Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>46,000</u>	<u>20,000</u>	<u>141,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>24,000</u>		<u>80,000</u>
A13101	Machinery and Equipment		<u>24,000</u>		<u>80,000</u>
001	Machinery and Equipment		24,000		80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>20,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		22,000	20,000	60,000
<b>Government Degree College (Male) Babozai Mardan</b>			<b>33,734,000</b>	<b>28,971,000</b>	<b>39,676,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MR4070</b>	<b>Government Girls College Shekhmaltoon Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>63,447,000</u></b>	<b><u>60,694,000</u></b>	<b><u>96,935,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34,010,000</u></b>	<b><u>40,210,000</u></b>	<b><u>54,183,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,403,000</u></b>	<b><u>33,332,000</u></b>	<b><u>47,940,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,403,000</u>	<u>33,332,000</u>	<u>47,940,000</u>	
P082	Professor	(BPS-20)	2	2	1,760,000	2,246,000
A160	Associate Professor	(BPS-19)	6	6	5,827,000	7,430,000
A130	Assistant Professor	(BPS-18)	9	9	6,520,000	8,316,000
S587	Senior Librarian	(BPS-18)	1	1	551,000	702,000
L028	Lecturer	(BPS-17)	8	8	5,694,000	17,712,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	511,000	648,000
L171	lecturer (BS)	(BPS-17)	21	21	8,039,000	10,249,000
A057	Assistant	(BPS-16)	1	1	501,000	637,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,607,000</u></b>	<b><u>6,878,000</u></b>	<b><u>6,243,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,607,000</u>	<u>6,878,000</u>	<u>6,243,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	325,000	443,000
S035	Senior Clerk	(BPS-14)	1	1	527,000	713,000
J013	Junior Clerk	(BPS-11)	2	2	332,000	454,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	314,000	421,000
L001	Laboratory Assistant	(BPS-07)	2	2	311,000	421,000
L036	Library Clerk	(BPS-07)	1	1	264,000	356,000
D112	Driver	(BPS-06)	2	2	290,000	400,000
C057	Chowkidar	(BPS-03)	4	4	451,000	605,000
E019	Electrician	(BPS-03)	1	1	132,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MR4070</b>	<b>Government Girls College Shekhmaltoon Mardan</b>						
L002	Laboratory Attendant	(BPS-03)	7	7	593,000	799,000	
M010	Mali	(BPS-03)	2	2	293,000	400,000	
N005	Naib Qasid	(BPS-03)	2	2	305,000	410,000	
S162	Sweeper	(BPS-03)	3	3	320,000	432,000	
T049	Tubewell Operator	(BPS-03)	1	1	150,000	205,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>29,437,000</b>	<b>20,484,000</b>	<b>42,752,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>26,629,000</b>	<b>17,678,000</b>	<b>38,129,000</b>
A01201	Senior Post Allowance				16,000	16,000	15,000
A01202	House Rent Allowance				3,661,000	4,050,000	5,545,000
A01203	Conveyance Allowance				1,973,000	2,535,000	3,585,000
A01207	Washing Allowance				264,000	265,000	264,000
A01208	Dress Allowance				264,000	265,000	264,000
A0120D	Integrated Allowance				159,000	159,000	158,000
A01217	Medical Allowance				1,504,000	1,308,000	1,687,000
A0121T	Adhoc Relief Allowance 2013				416,000	378,000	374,000
A01224	Entertainment Allowance				39,000	34,000	43,000
A0122C	Adhoc Relief Allowance - 2015				287,000	260,000	258,000
A0122M	Adhoc Relief Allowance 2016				2,339,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,068,000	2,000	
A01233	Unattractive Area Allowance					<u>6,000</u>	
001	Unattractive Area Allowance					6,000	
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,068,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				1,666,000	1,000	
A0124F	Adhoc Relief Allowance-2021				2,439,000	2,000	
A0124H	Special Allowance-2021				201,000	362,000	490,000
A0124L	Weather Allowance				43,000	72,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,100,000	3,542,000	4,544,000
A0124R	Adhoc Relief Allowance 2022					3,951,000	4,930,000
A0124X	Adhoc Relief Allowance 2023						15,425,000
A01270	Other				<u>114,000</u>	<u>452,000</u>	<u>468,000</u>
001	Others				114,000	452,000	468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4070</b>	<b>Government Girls College Shekhmaltoon Mardan</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,808,000</u></b>	<b><u>2,806,000</u></b>	<b><u>4,623,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>9,000</u>
001	Medical Charges		2,000		9,000
A01278	Leave Salary		<u>2,000</u>		<u>541,000</u>
001	Leave Salary		2,000		541,000
A01289	Teaching Allowance		2,804,000	2,806,000	4,073,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,234,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,224,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>61,000</u></b>	<b><u>62,000</u></b>
A03201	Postage and Telegraph		9,000	5,000	6,000
A03202	Telephone and Trunk Call		42,000	56,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>992,000</u></b>	<b><u>1,209,000</u></b>	<b><u>1,520,000</u></b>
A03301	Gas		292,000	194,000	320,000
A03303	Electricity		<u>700,000</u>	<u>1,015,000</u>	<u>1,200,000</u>
001	Electricity		700,000	1,015,000	1,200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>11,000</u></b>		<b><u>162,000</u></b>
A03603	Registration		11,000		162,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>42,000</u></b>	<b><u>55,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>33,000</u>	<u>38,000</u>	<u>100,000</u>
001	Travelling Allowance		33,000	38,000	100,000
A03808	Conveyance Charges		<u>9,000</u>	<u>17,000</u>	<u>30,000</u>
001	Conveyance Charges		9,000	17,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>138,000</u></b>	<b><u>175,000</u></b>	<b><u>350,000</u></b>
A03901	Stationery		<u>38,000</u>	<u>57,000</u>	<u>120,000</u>
001	Stationery		38,000	57,000	120,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4070</b>	<b>Government Girls College Shekhmaltoon Mardan</b>				
A03902	Printing and Publication			<u>15,000</u>	<u>60,000</u>
001	Printing and publication			15,000	60,000
A03905	Newspapers Periodicals and Books		6,000	3,000	40,000
A03907	Advertising & Publicity		<u>72,000</u>	<u>69,000</u>	<u>50,000</u>
001	Advertising and Publicity		72,000	69,000	50,000
A03970	Others		<u>22,000</u>	<u>31,000</u>	<u>80,000</u>
001	Others		22,000	31,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>43,000</u>	<u>44,000</u>	<u>160,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>	<u>11,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>90,000</u>
001	Machinery and Equipment		22,000	11,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>21,000</u>	<u>33,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		21,000	33,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4070</b>	<b>Government Girls College Shekhmaltoon Mardan</b>				
<b>Government Girls College Shekhmaltoon Mardan</b>			<b>64,728,000</b>	<b>62,238,000</b>	<b>99,321,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MR4071</b>	<b>Government Girls College No.1. Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>146,943,000</u></b>	<b><u>152,179,000</u></b>	<b><u>188,848,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>149</b>	<b>154</b>	<b><u>76,195,000</u></b>	<b><u>102,219,000</u></b>	<b><u>98,864,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>97</b>	<b>97</b>	<b><u>64,611,000</u></b>	<b><u>88,385,000</u></b>	<b><u>82,403,000</u></b>
A01101	Total Basic Pay Of Officer	97	97	<u>64,396,000</u>	<u>88,213,000</u>	<u>82,135,000</u>
P070	Principal (BPS-21)		1			2,300,000
S680	Senior Professor (BPS-21)	1		1,802,000		
P082	Professor (BPS-20)	6	6	6,360,000		8,111,000
A160	Associate Professor (BPS-19)	15	15	10,925,000		13,932,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,107,000		1,415,000
A130	Assistant Professor (BPS-18)	26	26	13,909,000		17,734,000
L028	Lecturer (BPS-17)	25	25	20,447,000		26,082,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,099,000		1,404,000
L171	lecturer (BS) (BPS-17)	19	19	7,275,000		9,277,000
S166	Superintendent (BPS-17)	1	1	609,000		778,000
A057	Assistant (BPS-16)	1	1	516,000		659,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	347,000		443,000
A01102	Personal pay			215,000	172,000	268,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>52</b>	<b>57</b>	<b><u>11,584,000</u></b>	<b><u>13,834,000</u></b>	<b><u>16,461,000</u></b>
A01151	Total Basic Pay Other Staff	52	57	<u>11,584,000</u>	<u>13,834,000</u>	<u>16,461,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	326,000		443,000
S035	Senior Clerk (BPS-14)	2	2	617,000		832,000
J013	Junior Clerk (BPS-11)	2	2	551,000		745,000
H062	Hostel Superintendent (BPS-09)	2	2	671,000		907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MR4071</b>	<b>Government Girls College No.1. Mardan</b>						
S049	Senior Laboratory Assistant	(BPS-09)	2	2	628,000	853,000	
L001	Laboratory Assistant	(BPS-07)	5	5	1,561,000	2,106,000	
D112	Driver	(BPS-06)	4	4	880,000	1,188,000	
B006	Behishti	(BPS-03)	2	2	299,000	400,000	
B013	Bearer	(BPS-03)	2	2	299,000	400,000	
B019	Beldar	(BPS-03)	1	1	230,000	313,000	
C002	Caller	(BPS-03)	1	1	205,000	281,000	
C057	Chowkidar	(BPS-03)	5	7	918,000	1,566,000	
C095	Cook	(BPS-03)	3	3	539,000	724,000	
L002	Laboratory Attendant	(BPS-03)	11	12	2,216,000	3,154,000	
M010	Mali	(BPS-03)	2	2	407,000	551,000	
N005	Naib Qasid	(BPS-03)	3	3	560,000	756,000	
S162	Sweeper	(BPS-03)	4	6	677,000	1,242,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>70,748,000</u></b>	<b><u>49,960,000</u></b>	<b><u>89,984,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>63,662,000</u></b>	<b><u>42,972,000</u></b>	<b><u>80,631,000</u></b>
A01201	Senior Post Allowance				48,000	81,000	78,000
A01202	House Rent Allowance				9,625,000	10,062,000	11,428,000
A01203	Conveyance Allowance				5,286,000	5,729,000	6,748,000
A01207	Washing Allowance				456,000	428,000	420,000
A01208	Dress Allowance				456,000	432,000	435,000
A0120D	Integrated Allowance				125,000	257,000	252,000
A01217	Medical Allowance				3,427,000	3,089,000	3,332,000
A0121T	Adhoc Relief Allowance 2013				1,048,000	957,000	951,000
A01224	Entertainment Allowance				92,000	123,000	116,000
A0122C	Adhoc Relief Allowance - 2015				721,000	656,000	653,000
A0122M	Adhoc Relief Allowance 2016				5,081,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	59,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				6,970,000	2,000	
A01238	Charge allowance				355,000	270,000	237,000
A0123G	Ad-hoc Relief Allowance-2018				6,947,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4071</b>	<b>Government Girls College No.1. Mardan</b>				
A0123P	Ad-hoc Relief Allowance 2019		3,730,000	1,000	
A0124F	Adhoc Relief Allowance-2021		6,527,000	66,000	
A0124H	Special Allowance-2021		489,000	1,219,000	1,250,000
A0124L	Weather Allowance		124,000	114,000	114,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,396,000	8,712,000	9,378,000
A0124R	Adhoc Relief Allowance 2022			9,967,000	10,655,000
A0124X	Adhoc Relief Allowance 2023				33,484,000
A01253	Science Teaching Allowance				1,000
A01270	Other		<u>721,000</u>	<u>745,000</u>	<u>955,000</u>
001	Others		721,000	745,000	955,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,086,000</u></b>	<b><u>6,988,000</u></b>	<b><u>9,353,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,229,000</u>
001	Leave Salary		2,000		1,229,000
A01289	Teaching Allowance		7,082,000	6,988,000	8,123,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,761,000</u></b>	<b><u>2,145,000</u></b>	<b><u>2,717,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and Telegraph		11,000	15,000	15,000
A03202	Telephone and Trunk Call		39,000	55,000	175,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,292,000</u></b>	<b><u>1,767,000</u></b>	<b><u>1,827,000</u></b>
A03301	Gas		323,000	357,000	500,000
A03303	Electricity		<u>969,000</u>	<u>1,410,000</u>	<u>1,327,000</u>
001	Electricity		969,000	1,410,000	1,327,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>60,000</u></b>
A03603	Registration				60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4071</b>	<b>Government Girls College No.1. Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>284,000</b>	<b>152,000</b>	<b>330,000</b>
A03805	Travelling Allowance		275,000	137,000	300,000
001	Travelling Allowance		275,000	137,000	300,000
A03808	Conveyance Charges		9,000	15,000	30,000
001	Conveyance Charges		9,000	15,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>135,000</b>	<b>156,000</b>	<b>310,000</b>
A03901	Stationery		33,000	48,000	130,000
001	Stationery		33,000	48,000	130,000
A03902	Printing and Publication			11,000	40,000
001	Printing and publication			11,000	40,000
A03905	Newspapers Periodicals and Books		9,000		10,000
A03907	Advertising & Publicity		83,000	49,000	50,000
001	Advertising and Publicity		83,000	49,000	50,000
A03970	Others		10,000	48,000	80,000
001	Others		10,000	48,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,747,000</b>	<b>1,582,000</b>	<b>3,330,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,747,000</b>	<b>1,582,000</b>	<b>3,330,000</b>
A04114	Superannuation Encashment of L.P.R		1,747,000	1,582,000	3,330,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>3,520,000</b>	<b>600,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>3,520,000</b>	<b>600,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		3,520,000	600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		3,520,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>43,000</b>	<b>36,000</b>	<b>180,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>22,000</b>	<b>11,000</b>	<b>100,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4071</b>	<b>Government Girls College No.1. Mardan</b>				
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
001	Machinery and Equipment		22,000	11,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>21,000</b></u>	<u><b>25,000</b></u>	<u><b>80,000</b></u>
A13201	Furniture and Fixture		21,000	25,000	80,000
<b>Government Girls College No.1. Mardan</b>			<b>154,014,000</b>	<b>156,542,000</b>	<b>195,076,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4302</b>	<b>Government Degree College (Male) Katlang Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,653,000</u></b>	<b><u>41,013,000</u></b>	<b><u>47,990,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>19,836,000</u></b>	<b><u>25,578,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>16,351,000</u></b>	<b><u>20,913,000</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>16,351,000</u>	<u>20,866,000</u>
P082	Professor (BPS-20)	1	1	1,680,000	2,138,000
A160	Associate Professor (BPS-19)	4	4	2,655,000	3,391,000
A130	Assistant Professor (BPS-18)	7	7	4,829,000	6,156,000
S587	Senior Librarian (BPS-18)	1	1	598,000	767,000
L028	Lecturer (BPS-17)	7	7	5,729,000	7,312,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	598,000	767,000
A057	Assistant (BPS-16)	1	1	262,000	335,000
A01102	Personal pay				47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,485,000</u></b>	<b><u>4,665,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,470,000</u>	<u>4,665,000</u>
S035	Senior Clerk (BPS-14)	1	1	404,000	540,000
J013	Junior Clerk (BPS-11)	1	1	240,000	324,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	320,000	432,000
L001	Laboratory Assistant (BPS-07)	2	2	437,000	594,000
C057	Chowkidar (BPS-03)	2	2	523,000	702,000
L002	Laboratory Attendant (BPS-03)	3	3	651,000	875,000
M010	Mali (BPS-03)	1	1	226,000	302,000
N005	Naib Qasid (BPS-03)	2	2	322,000	432,000
S162	Sweeper (BPS-03)	2	2	347,000	464,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4302</b>	<b>Government Degree College (Male) Katlang Mardan</b>				
A01152	Personal pay		15,000	43,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,817,000</u></b>	<b><u>13,346,000</u></b>	<b><u>22,412,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,129,000</u></b>	<b><u>11,655,000</u></b>	<b><u>20,521,000</u></b>
A01201	Senior Post Allowance		16,000	15,000	15,000
A01202	House Rent Allowance		2,354,000	2,416,000	2,512,000
A01203	Conveyance Allowance		1,521,000	1,433,000	1,637,000
A01207	Washing Allowance		120,000	119,000	120,000
A01208	Dress Allowance		120,000	151,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A0120N	Special allowances @ 30% of basic pay for Secretar			25,000	
A0120X	Adhoc Allowance - 2010			186,000	
A01217	Medical Allowance		800,000	864,000	918,000
A0121A	Ad - hoc Allowance - 2011			32,000	
A0121M	Adhoc Relief Allowance - 2012			52,000	
A0121T	Adhoc Relief Allowance 2013		307,000	371,000	320,000
A0121Z	Adhoc Relief Allowance-2014			17,000	
A01224	Entertainment Allowance		20,000	19,000	19,000
A01228	Orderly Allowance		2,000		
A0122C	Adhoc Relief Allowance - 2015		212,000	235,000	219,000
A0122M	Adhoc Releif Allowance 2016		1,199,000	52,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,695,000	49,000	
A01238	Charge allowance		8,000	7,000	7,000
A01239	Special allowance				<u>147,000</u>
001	Special Allowance				147,000
A0123G	Ad-hoc Relief Allowance-2018		1,695,000	35,000	
A0123P	Ad-hoc Relief Allowance 2019		961,000	10,000	
A01244	Adhoc relief			<u>34,000</u>	
001	Adhoc Relief			34,000	
A0124F	Adhoc Relief Allowance-2021		1,665,000	1,000	
A0124H	Special Allowance-2021		227,000	222,000	248,000
A0124L	Weather Allowance		36,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4302</b>	<b>Government Degree College (Male) Katlang Mardan</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		2,973,000	2,348,000	2,459,000
A0124R	Adhoc Relief Allowance 2022			2,574,000	2,685,000
A0124X	Adhoc Relief Allowance 2023				8,653,000
A01262	Special Relief Allowance			24,000	
A01270	Other		<u>126,000</u>	<u>223,000</u>	<u>265,000</u>
001	Others		126,000	223,000	265,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,688,000</u></b>	<b><u>1,691,000</u></b>	<b><u>1,891,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>67,000</u>
001	Medical Charges		2,000		67,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,684,000	1,691,000	1,823,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>655,000</u></b>	<b><u>630,000</u></b>	<b><u>1,085,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>23,000</u></b>	<b><u>74,000</u></b>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		50,000	23,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>377,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>350,000</u>	<u>377,000</u>	<u>500,000</u>
001	Electricity		350,000	377,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>99,000</u></b>	<b><u>164,000</u></b>	<b><u>215,000</u></b>
A03805	Travelling Allowance		<u>99,000</u>	<u>164,000</u>	<u>200,000</u>
001	Travelling Allowance		99,000	164,000	200,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>150,000</u></b>	<b><u>66,000</u></b>	<b><u>296,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4302</b>	<b>Government Degree College (Male) Katlang Mardan</b>				
A03901	Stationery		<u>17,000</u>	<u>34,000</u>	<u>90,000</u>
001	Stationery		17,000	34,000	90,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03905	Newspapers Periodicals and Books		6,000		6,000
A03907	Advertising & Publicity		<u>99,000</u>	<u>2,000</u>	<u>100,000</u>
001	Advertising and Publicity		99,000	2,000	100,000
A03970	Others		<u>28,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others		28,000	30,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>475,000</u>	<u>3,274,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>475,000</u>	<u>3,274,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	475,000	3,274,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>1,200,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	1,200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>66,000</u>	<u>45,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
001	Machinery and Equipment		33,000	17,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>33,000</u>	<u>28,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		33,000	28,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4302</b>	<b>Government Degree College (Male) Katlang Mardan</b>				
<b>Government Degree College (Male) Katlang Mardan</b>			<b>38,378,000</b>	<b>43,363,000</b>	<b>52,430,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4403</b>	<b>Govt Home Economics College Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,895,000</u></b>		<b><u>22,395,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>13,407,000</u></b>	<b><u>17,269,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>11,103,000</u></b>	<b><u>14,158,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>11,103,000</u>	<u>14,158,000</u>
A160	Associate Professor (BPS-19)	3	3	2,239,000	2,851,000
P070	Principal (BPS-19)	1	1	747,000	950,000
A130	Assistant Professor (BPS-18)	6	6	2,901,000	3,704,000
L028	Lecturer (BPS-17)	12	12	4,593,000	5,854,000
L033	Librarian (BPS-17)	1	1	384,000	497,000
A057	Assistant (BPS-16)	1	1	239,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,304,000</u></b>	<b><u>3,111,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>2,304,000</u>	<u>3,111,000</u>
J013	Junior Clerk (BPS-11)	1	1	159,000	216,000
T009	Teacher (BPS-09)	1	1	150,000	205,000
L001	Laboratory Assistant (BPS-07)	3	3	416,000	562,000
C057	Chowkidar (BPS-03)	3	3	364,000	497,000
L002	Laboratory Attendant (BPS-03)	4	4	486,000	648,000
M010	Mali (BPS-03)	1	1	122,000	162,000
N005	Naib Qasid (BPS-03)	3	3	364,000	497,000
S162	Sweeper (BPS-03)	2	2	243,000	324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,488,000</u></b>	<b><u>5,126,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,830,000</u></b>	<b><u>4,684,000</u></b>
A01202	House Rent Allowance			1,989,000	1,326,000
A01203	Conveyance Allowance			2,013,000	1,342,000
A01207	Washing Allowance			156,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4403</b>	<b>Govt Home Economics College Mardan</b>				
A01208	Dress Allowance		156,000		104,000
A0120D	Integrated Allowance		94,000		62,000
A01217	Medical Allowance		1,029,000		686,000
A0122M	Adhoc Relief Allowance 2016		1,350,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,350,000		
A0123G	Ad-hoc Relief Allowance-2018		1,350,000		
A0123P	Ad-hoc Relief Allowance 2019		794,000		
A0124F	Adhoc Relief Allowance-2021		356,000		
A0124H	Special Allowance-2021		90,000		60,000
A0124L	Weather Allowance		43,000		28,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,010,000		938,000
A01270	Other		<u>50,000</u>		<u>34,000</u>
001	Others		50,000		34,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>658,000</u></b>		<b><u>442,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>2,000</u>
001	Medical Charges		1,000		2,000
A01278	Leave Salary		<u>1,000</u>		<u>2,000</u>
001	Leave Salary		1,000		2,000
A01289	Teaching Allowance		656,000		438,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>514,000</u></b>		<b><u>386,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>		<b><u>24,000</u></b>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		30,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>		<b><u>240,000</u></b>
A03303	Electricity		<u>300,000</u>		<u>240,000</u>
001	Electricity		300,000		240,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
A03603	Registration		1,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4403</b>	<b>Govt Home Economics College Mardan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,000</u></b>		<b><u>6,000</u></b>
A03805	Travelling Allowance		<u>5,000</u>		<u>4,000</u>
001	Travelling Allowance		5,000		4,000
A03808	Conveyance Charges		<u>3,000</u>		<u>2,000</u>
001	Conveyance Charges		3,000		2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>170,000</u></b>		<b><u>114,000</u></b>
A03901	Stationery		<u>40,000</u>		<u>26,000</u>
001	Stationery		40,000		26,000
A03902	Printing and Publication		<u>40,000</u>		<u>26,000</u>
001	Printing and publication		40,000		26,000
A03905	Newspapers Periodicals and Books		5,000		4,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>34,000</u>
001	Advertising and Publicity		50,000		34,000
A03970	Others		<u>35,000</u>		<u>24,000</u>
001	Others		35,000		24,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		2,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>40,000</u></b>		<b><u>28,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>		<b><u>14,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4403</b>	<b>Govt Home Economics College Mardan</b>				
A13101	Machinery and Equipment		<u>20,000</u>		<u>14,000</u>
001	Machinery and Equipment		20,000		14,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>		<u><b>14,000</b></u>
A13201	Furniture and Fixture		20,000		14,000
<b>Govt Home Economics College Mardan</b>			<b>27,451,000</b>		<b>22,813,000</b>



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4705</b>	<b>Govt Girls Degree College Lundkhawar Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>56,736,000</u></b>	<b><u>42,085,000</u></b>	<b><u>70,265,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>62</b>	<b><u>30,581,000</u></b>	<b><u>39,291,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b>44</b>	<b><u>26,657,000</u></b>	<b><u>34,008,000</u></b>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>26,657,000</u>	<u>34,008,000</u>
P082	Professor (BPS-20)	1	1	1,970,000	2,516,000
A160	Associate Professor (BPS-19)	5	5	5,065,000	6,458,000
A130	Assistant Professor (BPS-18)	9	9	6,145,000	7,841,000
S587	Senior Librarian (BPS-18)	1	1	678,000	864,000
L028	Lecturer (BPS-17)	8	8	4,944,000	6,307,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	668,000	853,000
L171	lecturer (BS) (BPS-17)	18	18	6,893,000	8,791,000
A057	Assistant (BPS-16)	1	1	294,000	378,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,924,000</u></b>	<b><u>5,283,000</u></b>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>3,924,000</u>	<u>5,283,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	282,000	378,000
S035	Senior Clerk (BPS-14)	1	1	311,000	421,000
J013	Junior Clerk (BPS-11)	1	1	258,000	346,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	273,000	367,000
L001	Laboratory Assistant (BPS-07)	1	1	269,000	356,000
D112	Driver (BPS-06)	2	2	458,000	616,000
C057	Chowkidar (BPS-03)	2	2	338,000	454,000
L002	Laboratory Attendant (BPS-03)	3	3	559,000	756,000
M010	Mali (BPS-03)	1	1	174,000	238,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MR4705</b>	<b>Govt Girls Degree College Lundkhawar Mardan</b>					
N005	Naib Qasid	(BPS-03)	2	2	338,000	454,000
S162	Sweeper	(BPS-03)	2	2	338,000	454,000
T049	Tubewell Operator	(BPS-03)	1	1	326,000	443,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>26,155,000</u></b>	<b><u>14,015,000</u></b>	<b><u>30,974,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>24,101,000</u></b>	<b><u>12,243,000</u></b>	<b><u>28,109,000</u></b>	
A01201	Senior Post Allowance		16,000	4,000	15,000	
A01202	House Rent Allowance		2,997,000	2,661,000	4,032,000	
A01203	Conveyance Allowance		1,683,000	1,770,000	2,594,000	
A01207	Washing Allowance		156,000	158,000	156,000	
A01208	Dress Allowance		156,000	158,000	156,000	
A0120D	Integrated Allowance		94,000	95,000	94,000	
A01217	Medical Allowance		1,473,000	863,000	1,189,000	
A0121T	Adhoc Relief Allowance 2013		406,000	271,000	304,000	
A01224	Entertainment Allowance		35,000	8,000	33,000	
A0122C	Adhoc Relief Allowance - 2015		271,000	174,000	205,000	
A0122M	Adhoc Relief Allowance 2016		2,293,000	1,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,955,000	1,000		
A01238	Charge allowance		8,000	2,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,955,000	1,000		
A0123P	Ad-hoc Relief Allowance 2019		1,633,000	1,000		
A0124F	Adhoc Relief Allowance-2021		2,004,000	1,000		
A0124H	Special Allowance-2021		250,000	344,000	513,000	
A0124L	Weather Allowance		43,000	42,000	28,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,586,000	2,738,000	3,407,000	
A0124R	Adhoc Relief Allowance 2022			2,752,000	3,596,000	
A0124X	Adhoc Relief Allowance 2023				11,550,000	
A01270	Other		<u>87,000</u>	<u>198,000</u>	<u>230,000</u>	
001	Others		87,000	198,000	230,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,054,000</u></b>	<b><u>1,772,000</u></b>	<b><u>2,865,000</u></b>	
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>	
001	Medical Charges		2,000		1,000	

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4705</b>	<b>Govt Girls Degree College Lundkhawar Mardan</b>				
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,050,000	1,772,000	2,863,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>764,000</b></u>	<u><b>732,000</b></u>	<u><b>904,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>123,000</b></u>	<u><b>99,000</b></u>
A03201	Postage and Telegraph		6,000	5,000	4,000
A03202	Telephone and Trunk Call		39,000	118,000	95,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>510,000</b></u>	<u><b>420,000</b></u>	<u><b>500,000</b></u>
A03303	Electricity		<u>510,000</u>	<u>420,000</u>	<u>500,000</u>
001	Electricity		510,000	420,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<u><b>33,000</b></u>	<u><b>66,000</b></u>
A03603	Registration			33,000	66,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>120,000</b></u>	<u><b>111,000</b></u>	<u><b>136,000</b></u>
A03805	Travelling Allowance		<u>110,000</u>	<u>103,000</u>	<u>130,000</u>
001	Travelling Allowance		110,000	103,000	130,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		10,000	8,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>89,000</b></u>	<u><b>45,000</b></u>	<u><b>103,000</b></u>
A03901	Stationery		<u>26,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery		26,000	20,000	40,000
A03902	Printing and Publication		<u>22,000</u>	<u>17,000</u>	<u>14,000</u>
001	Printing and publication		22,000	17,000	14,000
A03905	Newspapers Periodicals and Books		6,000	3,000	9,000
A03907	Advertising & Publicity		<u>26,000</u>		<u>20,000</u>
001	Advertising and Publicity		26,000		20,000
A03970	Others		<u>9,000</u>	<u>5,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4705</b>	<b>Govt Girls Degree College Lundkhawar Mardan</b>				
001	Others		9,000	5,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>52,000</u>	<u>33,000</u>	<u>36,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>26,000</u>	<u>13,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>13,000</u>	<u>18,000</u>
001	Machinery and Equipment		26,000	13,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>20,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		26,000	20,000	18,000
<b>Govt Girls Degree College Lundkhawar Mardan</b>			<b>57,556,000</b>	<b>42,850,000</b>	<b>71,207,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MR4706</b>	<b>Govt Girls Degree College Takhat Bhai Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>62,462,000</u></b>	<b><u>59,575,000</u></b>	<b><u>85,304,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>33,835,000</u></b>	<b><u>39,156,000</u></b>	<b><u>43,471,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29,670,000</u></b>	<b><u>34,111,000</u></b>	<b><u>37,854,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>29,670,000</u>	<u>34,111,000</u>	<u>37,854,000</u>	
P082	Professor	(BPS-20)	1	1	1,826,000	2,333,000
A160	Associate Professor	(BPS-19)	7	7	5,940,000	7,571,000
A130	Assistant Professor	(BPS-18)	10	10	6,458,000	8,240,000
S587	Senior Librarian	(BPS-18)	1	1	571,000	734,000
L028	Lecturer	(BPS-17)	9	9	6,535,000	8,338,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	561,000	713,000
L171	lecturer (BS)	(BPS-17)	19	19	7,275,000	9,277,000
A057	Assistant	(BPS-16)	1	1	504,000	648,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,165,000</u></b>	<b><u>5,045,000</u></b>	<b><u>5,617,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,165,000</u>	<u>5,045,000</u>	<u>5,617,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	280,000	378,000
S035	Senior Clerk	(BPS-14)	1	1	496,000	670,000
J013	Junior Clerk	(BPS-11)	1	1	273,000	367,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	270,000	367,000
L001	Laboratory Assistant	(BPS-07)	1	1	267,000	356,000
D112	Driver	(BPS-06)	2	2	485,000	648,000
C057	Chowkidar	(BPS-03)	2	2	370,000	497,000
L002	Laboratory Attendant	(BPS-03)	3	3	496,000	670,000
M010	Mali	(BPS-03)	1	1	244,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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>MR4706</b>	<b>Govt Girls Degree College Takhat Bhai Mardan</b>								
N005	Naib Qasid	(BPS-03)	2	2	370,000	497,000			
S162	Sweeper	(BPS-03)	2	2	370,000	497,000			
T049	Tubewell Operator	(BPS-03)	1	1	244,000	335,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>28,627,000</u></b>			<b><u>20,419,000</u></b>		<b><u>41,833,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>26,171,000</u></b>			<b><u>16,556,000</u></b>		<b><u>37,692,000</u></b>	
A01201	Senior Post Allowance				7,000	15,000	15,000		
A01202	House Rent Allowance				3,092,000	3,823,000	5,486,000		
A01203	Conveyance Allowance				2,159,000	2,385,000	3,596,000		
A01207	Washing Allowance				156,000	154,000	156,000		
A01208	Dress Allowance				156,000	154,000	156,000		
A0120D	Integrated Allowance				94,000	92,000	94,000		
A01217	Medical Allowance				1,600,000	1,161,000	1,540,000		
A0121T	Adhoc Relief Allowance 2013				441,000	388,000	437,000		
A01224	Entertainment Allowance				35,000	32,000	43,000		
A0122C	Adhoc Relief Allowance - 2015				291,000	253,000	335,000		
A0122M	Adhoc Relief Allowance 2016				2,434,000	1,000			
A0122N	Special Conveyance Allowance to Disbalded Employees						72,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,197,000				
A01238	Charge allowance				4,000	8,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				3,197,000				
A0123P	Ad-hoc Relief Allowance 2019				1,756,000	1,000			
A0124F	Adhoc Relief Allowance-2021				2,168,000				
A0124H	Special Allowance-2021				213,000	471,000	510,000		
A0124L	Weather Allowance				59,000	42,000	45,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,075,000	3,601,000	4,657,000		
A0124R	Adhoc Relief Allowance 2022					3,855,000	4,887,000		
A0124X	Adhoc Relief Allowance 2023						15,443,000		
A01270	Other				37,000	120,000	213,000		
001	Others				37,000	120,000	213,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,456,000</u></b>			<b><u>3,863,000</u></b>		<b><u>4,141,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4706</b>	<b>Govt Girls Degree College Takhat Bhai Mardan</b>				
A01274	Medical Charges		<u>53,000</u>	<u>1,161,000</u>	<u>1,000</u>
001	Medical Charges		53,000	1,161,000	1,000
A01278	Leave Salary		<u>189,000</u>		<u>1,000</u>
001	Leave Salary		189,000		1,000
A01289	Teaching Allowance		2,214,000	2,702,000	4,139,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,092,000</u></b>	<b><u>820,000</u></b>	<b><u>1,442,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>41,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		9,000		15,000
A03202	Telephone and Trunk Call		66,000	41,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>820,000</u></b>	<b><u>506,000</u></b>	<b><u>750,000</u></b>
A03303	Electricity		<u>820,000</u>	<u>506,000</u>	<u>750,000</u>
001	Electricity		820,000	506,000	750,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>65,000</u></b>
A03603	Registration				65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>143,000</u></b>	<b><u>365,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>135,000</u>	<u>350,000</u>
001	Travelling Allowance		110,000	135,000	350,000
A03808	Conveyance Charges		<u>9,000</u>	<u>8,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	8,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>78,000</u></b>	<b><u>130,000</u></b>	<b><u>217,000</u></b>
A03901	Stationery		<u>44,000</u>	<u>65,000</u>	<u>100,000</u>
001	Stationery		44,000	65,000	100,000
A03905	Newspapers Periodicals and Books		6,000		17,000
A03970	Others		<u>28,000</u>	<u>65,000</u>	<u>100,000</u>
001	Others		28,000	65,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4706</b>	<b>Govt Girls Degree College Takhat Bhai Mardan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>762,000</u>		<u>2,360,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>762,000</u>		<u>2,360,000</u>
A04114	Superannuation Encashment of L.P.R		762,000		2,360,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>43,000</u>	<u>30,000</u>	<u>160,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>		<u>80,000</u>
A13101	Machinery and Equipment		<u>22,000</u>		<u>80,000</u>
001	Machinery and Equipment		22,000		80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>21,000</u>	<u>30,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		21,000	30,000	80,000
<b>Govt Girls Degree College Takhat Bhai Mardan</b>			<b>64,361,000</b>	<b>60,425,000</b>	<b>89,267,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4728</b>	<b>Govt. Girls Degree College Sawal Dher Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,482,000</u></b>	<b><u>36,336,000</u></b>	<b><u>49,992,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>21,461,000</u></b>	<b><u>27,541,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>19,013,000</u></b>	<b><u>24,246,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>19,013,000</u>	<u>24,246,000</u>
P082	Professor (BPS-20)	1	1	1,107,000	1,415,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	2,965,000	3,780,000
L028	Lecturer (BPS-17)	8	8	8,898,000	11,351,000
L033	Librarian (BPS-17)	1	1	595,000	756,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	595,000	756,000
A057	Assistant (BPS-16)	1	1	375,000	475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,448,000</u></b>	<b><u>3,295,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,448,000</u>	<u>3,295,000</u>
S035	Senior Clerk (BPS-14)	1	1	276,000	367,000
J013	Junior Clerk (BPS-11)	1	1	244,000	335,000
L001	Laboratory Assistant (BPS-07)	3	3	464,000	626,000
C057	Chowkidar (BPS-03)	2	2	297,000	400,000
L002	Laboratory Attendant (BPS-03)	3	3	394,000	529,000
M010	Mali (BPS-03)	1	1	179,000	238,000
N005	Naib Qasid (BPS-03)	2	2	297,000	400,000
S162	Sweeper (BPS-03)	2	2	297,000	400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,021,000</u></b>	<b><u>12,108,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,749,000</u></b>	<b><u>19,951,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4728</b>	<b>Govt. Girls Degree College Sawal Dher Mardan</b>				
A01201	Senior Post Allowance			13,000	15,000
A01202	House Rent Allowance		2,016,000	2,432,000	2,816,000
A01203	Conveyance Allowance		1,545,000	1,486,000	1,715,000
A01207	Washing Allowance		156,000	120,000	120,000
A01208	Dress Allowance		156,000	120,000	120,000
A0120D	Integrated Allowance		94,000	72,000	72,000
A01217	Medical Allowance		734,000	741,000	815,000
A0121T	Adhoc Relief Allowance 2013		271,000	272,000	282,000
A01224	Entertainment Allowance		7,000	15,000	21,000
A0122C	Adhoc Relief Allowance - 2015		191,000	185,000	192,000
A0122M	Adhoc Relief Allowance 2016		969,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		16,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		1,416,000	8,000	
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,416,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019		812,000	3,000	
A0124F	Adhoc Relief Allowance-2021		1,335,000	7,000	
A0124H	Special Allowance-2021		213,000	286,000	265,000
A0124L	Weather Allowance		40,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,218,000	2,211,000	2,436,000
A0124R	Adhoc Relief Allowance 2022			2,334,000	2,614,000
A0124X	Adhoc Relief Allowance 2023				8,364,000
A01270	Other		<u>136,000</u>	<u>75,000</u>	<u>63,000</u>
001	Others		136,000	75,000	63,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,272,000</u></b>	<b><u>1,674,000</u></b>	<b><u>2,500,000</u></b>
A01274	Medical Charges		<u>10,000</u>		<u>1,000</u>
001	Medical Charges		10,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>442,000</u>
001	Leave Salary		2,000		442,000
A01289	Teaching Allowance		1,260,000	1,674,000	2,057,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>781,000</u></b>	<b><u>759,000</u></b>	<b><u>1,475,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4728</b>	<b>Govt. Girls Degree College Sawal Dher Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>88,000</u></b>	<b><u>89,000</u></b>
A03201	Postage and Telegraph		11,000		5,000
A03202	Telephone and Trunk Call		50,000	88,000	84,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>383,000</u></b>	<b><u>532,000</u></b>
A03303	Electricity		<u>350,000</u>	<u>383,000</u>	<u>532,000</u>
001	Electricity		350,000	383,000	532,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>110,000</u></b>	<b><u>33,000</u></b>	<b><u>173,000</u></b>
A03603	Registration		110,000	33,000	173,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>166,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>166,000</u>	<u>500,000</u>
001	Travelling Allowance		165,000	166,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>89,000</u></b>	<b><u>181,000</u></b>
A03901	Stationery		<u>44,000</u>	<u>52,000</u>	<u>80,000</u>
001	Stationery		44,000	52,000	80,000
A03902	Printing and Publication		<u>17,000</u>		<u>1,000</u>
001	Printing and publication		17,000		1,000
A03905	Newspapers Periodicals and Books		6,000	3,000	20,000
A03970	Others		<u>28,000</u>	<u>34,000</u>	<u>80,000</u>
001	Others		28,000	34,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4728</b>	<b>Govt. Girls Degree College Sawal Dher Mardan</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>52,000</u>	<u>43,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
001	Machinery and Equipment		28,000	14,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>24,000</u>	<u>29,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		24,000	29,000	50,000
<b>Govt. Girls Degree College Sawal Dher Mardan</b>			<b>38,319,000</b>	<b>37,138,000</b>	<b>51,569,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5128</b>	<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,247,000</u></b>	<b><u>35,704,000</u></b>	<b><u>44,470,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>19,041,000</u></b>	<b><u>23,844,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>16,006,000</u></b>	<b><u>20,022,000</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>15,974,000</u>	<u>19,895,000</u>
P082	Professor (BPS-20)	1	1	1,034,000	1,318,000
A160	Associate Professor (BPS-19)	5	5	3,569,000	4,558,000
A130	Assistant Professor (BPS-18)	8	8	5,614,000	7,160,000
L028	Lecturer (BPS-17)	8	8	4,759,000	6,070,000
L033	Librarian (BPS-17)	1	1	370,000	475,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	271,000	346,000
A057	Assistant (BPS-16)	1	1	357,000	454,000
A01102	Personal pay			32,000	127,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,035,000</u></b>	<b><u>3,822,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,035,000</u>	<u>3,822,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	324,000	443,000
S035	Senior Clerk (BPS-14)	1	1	344,000	464,000
J013	Junior Clerk (BPS-11)	1	1	229,000	313,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	315,000	421,000
L001	Laboratory Assistant (BPS-07)	1	1	311,000	421,000
C057	Chowkidar (BPS-03)	2	2	345,000	464,000
L002	Laboratory Attendant (BPS-03)	3	3	450,000	605,000
M010	Mali (BPS-03)	1	1	167,000	227,000
N005	Naib Qasid (BPS-03)	2	2	345,000	464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>MR5128</b>	<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>						
S162	Sweeper	(BPS-03)	2	2	205,000		281,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,206,000</b>	<b>11,860,000</b>	<b>19,779,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,469,000</b>	<b>10,499,000</b>	<b>18,288,000</b>
A01201	Senior Post Allowance				16,000	15,000	15,000
A01202	House Rent Allowance				2,449,000	2,234,000	2,333,000
A01203	Conveyance Allowance				1,772,000	1,391,000	1,460,000
A01207	Washing Allowance				120,000	122,000	120,000
A01208	Dress Allowance				120,000	118,000	120,000
A0120D	Integrated Allowance				72,000	71,000	72,000
A01217	Medical Allowance				920,000	708,000	730,000
A0121A	Ad - hoc Allowance - 2011					8,000	
A0121M	Adhoc Relief Allowance - 2012					21,000	
A0121T	Adhoc Relief Allowance 2013				349,000	275,000	253,000
A0121Z	Adhoc Relief Allowance-2014					9,000	
A01224	Entertainment Allowance				37,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				237,000	180,000	173,000
A0122M	Adhoc Relief Allowance 2016				1,396,000	42,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					33,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017				1,993,000	41,000	
A01238	Charge allowance				9,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,993,000	33,000	
A0123P	Ad-hoc Relief Allowance 2019				1,057,000	13,000	
A0124F	Adhoc Relief Allowance-2021				1,632,000		
A0124H	Special Allowance-2021				220,000	443,000	480,000
A0124L	Weather Allowance				33,000	33,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,851,000	2,030,000	2,106,000
A0124R	Adhoc Relief Allowance 2022					2,275,000	2,344,000
A0124X	Adhoc Relief Allowance 2023						7,544,000
A01270	Other				193,000	372,000	373,000
001	Others				193,000	372,000	373,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,737,000</b>	<b>1,361,000</b>	<b>1,491,000</b>
A01274	Medical Charges				2,000		1,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5128</b>	<b>Govt Degree College (Male) Garhi Kapoor Mardan</b>				
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,733,000	1,361,000	1,489,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>562,000</u></b>	<b><u>424,000</u></b>	<b><u>556,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>63,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		44,000	58,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>235,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>235,000</u>	<u>300,000</u>
001	Electricity		250,000	235,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>61,000</u></b>	<b><u>75,000</u></b>
A03805	Travelling Allowance		<u>88,000</u>	<u>43,000</u>	<u>50,000</u>
001	Travelling Allowance		88,000	43,000	50,000
A03808	Conveyance Charges		<u>22,000</u>	<u>18,000</u>	<u>25,000</u>
001	Conveyance Charges		22,000	18,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>152,000</u></b>	<b><u>65,000</u></b>	<b><u>121,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Stationery		26,000	26,000	35,000
A03902	Printing and Publication		<u>9,000</u>	<u>12,000</u>	<u>35,000</u>
001	Printing and publication		9,000	12,000	35,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03907	Advertising & Publicity		<u>83,000</u>		<u>1,000</u>
001	Advertising and Publicity		83,000		1,000
A03970	Others		<u>28,000</u>	<u>27,000</u>	<u>35,000</u>
001	Others		28,000	27,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5128</b>	<b>Govt Degree College (Male) Garhi</b>				
	<b>Kapoor Mardan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>34,000</u>	<u>30,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>8,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>8,000</u>	<u>30,000</u>
001	Machinery and Equipment		17,000	8,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>22,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		17,000	22,000	30,000
<b>Govt Degree College (Male) Garhi</b>			<b>38,847,000</b>	<b>36,158,000</b>	<b>45,088,000</b>
<b>Kapoor Mardan</b>					



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MR5536</b>	<b>Govt Girls Degree College Rustam Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,943,000</u></b>	<b><u>29,146,000</u></b>	<b><u>47,027,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>19,466,000</u></b>	<b><u>19,428,000</u></b>	<b><u>25,258,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>15,501,000</u></b>	<b><u>14,840,000</u></b>	<b><u>19,902,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>15,501,000</u>	<u>14,793,000</u>	<u>19,775,000</u>
P082	Professor (BPS-20)	1	1	994,000		1,264,000
A160	Associate Professor (BPS-19)	5	5	3,686,000		4,698,000
A130	Assistant Professor (BPS-18)	9	9	5,957,000		7,603,000
L028	Lecturer (BPS-17)	8	8	3,694,000		4,709,000
L033	Librarian (BPS-17)	1	1	464,000		594,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	464,000		594,000
A057	Assistant (BPS-16)	1	1	242,000		313,000
A01102	Personal pay				47,000	127,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>3,965,000</u></b>	<b><u>4,588,000</u></b>	<b><u>5,356,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>3,965,000</u>	<u>4,588,000</u>	<u>5,356,000</u>
S035	Senior Clerk (BPS-14)	1	1	268,000		356,000
J013	Junior Clerk (BPS-11)	1	1	239,000		324,000
L001	Laboratory Assistant (BPS-07)	3	3	692,000		929,000
D112	Driver (BPS-06)	2	2	428,000		583,000
C057	Chowkidar (BPS-03)	4	4	720,000		972,000
L002	Laboratory Attendant (BPS-03)	3	3	520,000		702,000
M010	Mali (BPS-03)	2	2	292,000		400,000
N005	Naib Qasid (BPS-03)	2	2	345,000		464,000
S162	Sweeper (BPS-03)	3	3	461,000		626,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>20,477,000</u></b>	<b><u>9,718,000</u></b>	<b><u>21,769,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5536</b>	<b>Govt Girls Degree College Rustam Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,049,000</u></b>	<b><u>8,606,000</u></b>	<b><u>17,972,000</u></b>
A01201	Senior Post Allowance		16,000	15,000	15,000
A01202	House Rent Allowance		3,147,000	1,888,000	2,620,000
A01203	Conveyance Allowance		1,709,000	1,273,000	1,742,000
A01207	Washing Allowance		192,000	148,000	185,000
A01208	Dress Allowance		192,000	148,000	185,000
A0120D	Integrated Allowance		119,000	89,000	111,000
A0120P	Adhoc Relief 2009				94,000
A01217	Medical Allowance		927,000	689,000	979,000
A0121T	Adhoc Relief Allowance 2013		312,000	179,000	327,000
A0121Z	Adhoc Relief Allowance-2014				48,000
A01224	Entertainment Allowance		26,000	7,000	24,000
A0122C	Adhoc Relief Allowance - 2015		216,000	125,000	160,000
A0122M	Adhoc Relief Allowance 2016		1,255,000	10,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017		1,837,000	13,000	61,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,838,000	13,000	61,000
A0123P	Ad-hoc Relief Allowance 2019		1,045,000	13,000	56,000
A0124F	Adhoc Relief Allowance-2021		1,806,000	13,000	24,000
A0124H	Special Allowance-2021		357,000	325,000	283,000
A0124L	Weather Allowance		38,000	36,000	49,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,921,000	1,657,000	2,141,000
A0124R	Adhoc Relief Allowance 2022			1,888,000	2,379,000
A0124X	Adhoc Relief Allowance 2023				6,274,000
A01270	Other		<u>88,000</u>	<u>70,000</u>	<u>90,000</u>
001	Others		88,000	70,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,428,000</u></b>	<b><u>1,112,000</u></b>	<b><u>3,797,000</u></b>
A01274	Medical Charges		<u>46,000</u>		<u>2,148,000</u>
001	Medical Charges		46,000		2,148,000
A01278	Leave Salary		<u>135,000</u>		<u>1,000</u>
001	Leave Salary		135,000		1,000
A01289	Teaching Allowance		2,247,000	1,112,000	1,648,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>857,000</u></b>	<b><u>570,000</u></b>	<b><u>839,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5536</b>	<b>Govt Girls Degree College Rustam Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>44,000</u></b>	<b><u>73,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	3,000
A03202	Telephone and Trunk Call		39,000	39,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>576,000</u></b>	<b><u>373,000</u></b>	<b><u>520,000</u></b>
A03303	Electricity		<u>576,000</u>	<u>373,000</u>	<u>520,000</u>
001	Electricity		576,000	373,000	520,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>40,000</u></b>
A03603	Registration		22,000	11,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>73,000</u></b>	<b><u>82,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>66,000</u>	<u>70,000</u>
001	Travelling Allowance		110,000	66,000	70,000
A03808	Conveyance Charges		<u>9,000</u>	<u>7,000</u>	<u>12,000</u>
001	Conveyance Charges		9,000	7,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>69,000</u></b>	<b><u>124,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>32,000</u>	<u>58,000</u>
001	Stationery		28,000	32,000	58,000
A03902	Printing and Publication		<u>22,000</u>	<u>11,000</u>	<u>23,000</u>
001	Printing and publication		22,000	11,000	23,000
A03905	Newspapers Periodicals and Books		6,000	3,000	12,000
A03907	Advertising & Publicity		<u>22,000</u>		<u>1,000</u>
001	Advertising and Publicity		22,000		1,000
A03970	Others		<u>17,000</u>	<u>23,000</u>	<u>30,000</u>
001	Others		17,000	23,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>705,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>705,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	705,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5536</b>	<b>Govt Girls Degree College Rustam Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>18,000</u>	<u>90,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>9,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		17,000	9,000	40,000
<b>Govt Girls Degree College Rustam Mardan</b>			<b>40,839,000</b>	<b>30,439,000</b>	<b>47,958,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>MR5537</b>	<b>Govt Girls College Katlang Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,072,000</u></b>	<b><u>34,234,000</u></b>	<b><u>48,541,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>20,755,000</u></b>	<b><u>22,868,000</u></b>	<b><u>26,799,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>17,374,000</u></b>	<b><u>18,578,000</u></b>	<b><u>22,218,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>17,345,000</u>	<u>18,549,000</u>	<u>22,117,000</u>
P082	Professor (BPS-20)	1	1	1,146,000		1,458,000
A160	Associate Professor (BPS-19)	5	5	4,606,000		5,875,000
A130	Assistant Professor (BPS-18)	9	9	5,989,000		7,636,000
L028	Lecturer (BPS-17)	8	8	4,259,000		5,432,000
L033	Librarian (BPS-17)	1	1	534,000		680,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	534,000		680,000
A057	Assistant (BPS-16)	1	1	277,000		356,000
A01102	Personal pay			29,000	29,000	101,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,381,000</u></b>	<b><u>4,290,000</u></b>	<b><u>4,581,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,381,000</u>	<u>4,290,000</u>	<u>4,581,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	302,000		410,000
S035	Senior Clerk (BPS-14)	1	1	319,000		432,000
J013	Junior Clerk (BPS-11)	1	1	296,000		400,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	292,000		400,000
L001	Laboratory Assistant (BPS-07)	1	1	289,000		389,000
C057	Chowkidar (BPS-03)	2	2	376,000		508,000
L002	Laboratory Attendant (BPS-03)	3	3	509,000		691,000
M010	Mali (BPS-03)	1	1	246,000		335,000
N005	Naib Qasid (BPS-03)	2	2	376,000		508,000
S162	Sweeper (BPS-03)	2	2	376,000		508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5537</b>	<b>Govt Girls College Katlang Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,317,000</u></b>	<b><u>11,366,000</u></b>	<b><u>21,742,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,583,000</u></b>	<b><u>9,932,000</u></b>	<b><u>19,919,000</u></b>
A01201	Senior Post Allowance		16,000	8,000	15,000
A01202	House Rent Allowance		2,583,000	2,189,000	2,775,000
A01203	Conveyance Allowance		1,876,000	1,488,000	1,737,000
A01207	Washing Allowance		120,000	108,000	120,000
A01208	Dress Allowance		120,000	108,000	120,000
A0120D	Integrated Allowance		72,000	65,000	72,000
A0120X	Adhoc Allowance - 2010		6,000		
A01217	Medical Allowance		912,000	700,000	856,000
A0121T	Adhoc Relief Allowance 2013		306,000	211,000	260,000
A01224	Entertainment Allowance		23,000	5,000	10,000
A0122C	Adhoc Relief Allowance - 2015		212,000	146,000	178,000
A0122M	Adhoc Relief Allowance 2016		1,320,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,920,000		
A01238	Charge allowance		8,000	2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,920,000		
A0123P	Ad-hoc Relief Allowance 2019		1,029,000		
A0124F	Adhoc Relief Allowance-2021		1,702,000		
A0124H	Special Allowance-2021		265,000	343,000	328,000
A0124L	Weather Allowance		33,000		22,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,108,000	2,145,000	2,416,000
A0124R	Adhoc Relief Allowance 2022			2,241,000	2,633,000
A0124X	Adhoc Relief Allowance 2023				8,196,000
A01270	Other		<u>32,000</u>	<u>173,000</u>	<u>180,000</u>
001	Others		32,000	173,000	180,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,734,000</u></b>	<b><u>1,434,000</u></b>	<b><u>1,823,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,730,000	1,434,000	1,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5537</b>	<b>Govt Girls College Katlang Mardan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>593,000</u></b>	<b><u>754,000</u></b>	<b><u>1,419,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>19,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		6,000		1,000
A03202	Telephone and Trunk Call		40,000	19,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>403,000</u></b>	<b><u>512,000</u></b>	<b><u>750,000</u></b>
A03303	Electricity		<u>403,000</u>	<u>512,000</u>	<u>750,000</u>
001	Electricity		403,000	512,000	750,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>88,000</u></b>	<b><u>145,000</u></b>	<b><u>412,000</u></b>
A03805	Travelling Allowance		<u>88,000</u>	<u>145,000</u>	<u>412,000</u>
001	Travelling Allowance		88,000	145,000	412,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>78,000</u></b>	<b><u>196,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>43,000</u>	<u>120,000</u>
001	Stationery		33,000	43,000	120,000
A03905	Newspapers Periodicals and Books		6,000	3,000	6,000
A03970	Others		<u>17,000</u>	<u>32,000</u>	<u>70,000</u>
001	Others		17,000	32,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5537</b>	<b>Govt Girls College Katlang Mardan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>18,000</u>	<u>109,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>59,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>59,000</u>
001	Machinery and Equipment		18,000	9,000	59,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		17,000	9,000	50,000
<b>Govt Girls College Katlang Mardan</b>			<b>44,660,000</b>	<b>35,006,000</b>	<b>50,071,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5586</b>	<b>Govt. Girls Degree College Garhi Kapoora</b>				
	<b>District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,627,000</u></b>	<b><u>27,228,000</u></b>	<b><u>43,203,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>18,881,000</u></b>	<b><u>16,903,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>15,893,000</u></b>	<b><u>13,191,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>15,893,000</u>	<u>13,191,000</u>
P082	Professor (BPS-20)	1	1	899,000	1,145,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	2,027,000	2,592,000
L028	Lecturer (BPS-17)	8	8	7,222,000	9,212,000
L033	Librarian (BPS-17)	1	1	482,000	616,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	482,000	616,000
A057	Assistant (BPS-16)	1	1	303,000	389,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>2,988,000</u></b>	<b><u>3,712,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>2,988,000</u>	<u>3,712,000</u>
S035	Senior Clerk (BPS-14)	1	1	220,000	302,000
J013	Junior Clerk (BPS-11)	1	1	180,000	248,000
H292	Hostel Warden (BPS-09)	1	1	167,000	227,000
L001	Laboratory Assistant (BPS-07)	3	3	462,000	626,000
B013	Bearer (BPS-03)	1	1	131,000	173,000
C057	Chowkidar (BPS-03)	3	3	391,000	529,000
C095	Cook (BPS-03)	1	1	131,000	173,000
L002	Laboratory Attendant (BPS-03)	3	3	391,000	529,000
M010	Mali (BPS-03)	1	1	131,000	173,000
N005	Naib Qasid (BPS-03)	2	2	262,000	356,000
S162	Sweeper (BPS-03)	3	3	391,000	529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MR5586</b>	<b>Govt. Girls Degree College Garhi Kapoora</b>						
	<b>District Mardan</b>						
T049	Tubewell Operator	(BPS-03)	1	1	131,000	173,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,746,000</u></b>			<b><u>10,325,000</u></b>	<b><u>18,882,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,330,000</u></b>			<b><u>8,639,000</u></b>	<b><u>17,176,000</u></b>
A01201	Senior Post Allowance		8,000		2,000		
A01202	House Rent Allowance		2,207,000		1,941,000	2,496,000	
A01203	Conveyance Allowance		1,372,000		1,156,000	1,502,000	
A01207	Washing Allowance		180,000		174,000	168,000	
A01208	Dress Allowance		180,000		174,000	168,000	
A0120D	Integrated Allowance		108,000		105,000	101,000	
A01217	Medical Allowance		710,000		683,000	795,000	
A0121T	Adhoc Relief Allowance 2013		138,000		167,000	181,000	
A01224	Entertainment Allowance		11,000		36,000	33,000	
A0122C	Adhoc Relief Allowance - 2015		93,000		112,000	122,000	
A0122M	Adhoc Relief Allowance 2016		834,000		30,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000		30,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,161,000		44,000		
A01233	Unattractive Area Allowance				<u>3,000</u>		
001	Unattractive Area Allowance				3,000		
A01238	Charge allowance		8,000		7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,161,000		44,000		
A0123P	Ad-hoc Relief Allowance 2019		698,000		24,000		
A0124F	Adhoc Relief Allowance-2021		1,332,000		7,000		
A0124H	Special Allowance-2021		192,000		320,000	323,000	
A0124L	Weather Allowance		49,000		46,000	62,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,831,000		1,692,000	1,985,000	
A0124R	Adhoc Relief Allowance 2022				1,745,000	2,169,000	
A0124X	Adhoc Relief Allowance 2023					6,851,000	
A01270	Other		<u>30,000</u>		<u>97,000</u>	<u>141,000</u>	
001	Others		30,000		97,000	141,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,416,000</u></b>			<b><u>1,686,000</u></b>	<b><u>1,706,000</u></b>
A01274	Medical Charges		<u>2,000</u>			<u>1,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5586</b>	<b>Govt. Girls Degree College Garhi Kapoora District Mardan</b>				
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>616,000</u>	<u>100,000</u>
001	Leave Salary		2,000	616,000	100,000
A01289	Teaching Allowance		1,412,000	1,070,000	1,605,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>664,000</u></b>	<b><u>646,000</u></b>	<b><u>1,394,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>	<b><u>4,000</u></b>	<b><u>127,000</u></b>
A03201	Postage and Telegraph		11,000		11,000
A03202	Telephone and Trunk Call		47,000	4,000	116,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>414,000</u></b>	<b><u>517,000</u></b>	<b><u>550,000</u></b>
A03303	Electricity		<u>414,000</u>	<u>517,000</u>	<u>550,000</u>
001	Electricity		414,000	517,000	550,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>55,000</u></b>		<b><u>180,000</u></b>
A03603	Registration		55,000		180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>53,000</u></b>	<b><u>52,000</u></b>	<b><u>230,000</u></b>
A03805	Travelling Allowance		<u>44,000</u>	<u>40,000</u>	<u>180,000</u>
001	Travelling Allowance		44,000	40,000	180,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>50,000</u>
001	Conveyance Charges		9,000	12,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>84,000</u></b>	<b><u>73,000</u></b>	<b><u>307,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>28,000</u>	<u>100,000</u>
001	Stationery		33,000	28,000	100,000
A03902	Printing and Publication		<u>28,000</u>	<u>23,000</u>	<u>100,000</u>
001	Printing and publication		28,000	23,000	100,000
A03905	Newspapers Periodicals and Books		6,000	3,000	20,000
A03907	Advertising & Publicity				<u>17,000</u>
001	Advertising and Publicity				17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5586</b>	<b>Govt. Girls Degree College Garhi Kapoora District Mardan</b>				
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>70,000</u>
001	Others		17,000	19,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>2,000</u>	<u>198,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>2,000</u>	<u>198,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	198,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>35,000</u>	<u>23,000</u>	<u>160,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>18,000</u>	<u>9,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>90,000</u>
001	Machinery and Equipment		18,000	9,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>17,000</u>	<u>14,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		17,000	14,000	70,000
<b>Govt. Girls Degree College Garhi Kapoora District Mardan</b>			<b>34,330,000</b>	<b>28,095,000</b>	<b>44,759,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>NR4031</b>	<b>Government College Khan Kohi, Nizampur Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,083,000</u></b>	<b><u>26,137,000</u></b>	<b><u>36,318,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>15,130,000</u></b>	<b><u>17,358,000</u></b>	<b><u>19,484,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>12,893,000</u></b>	<b><u>14,805,000</u></b>	<b><u>16,449,000</u></b>
A01101	Total Basic Pay Of Officer	20	20	<u>12,893,000</u>	<u>14,805,000</u>	<u>16,449,000</u>
P082	Professor (BPS-20)	1	1	1,489,000		1,901,000
A160	Associate Professor (BPS-19)	4	4	1,553,000		1,976,000
A130	Assistant Professor (BPS-18)	6	6	4,417,000		5,638,000
L028	Lecturer (BPS-17)	6	6	4,345,000		5,540,000
L033	Librarian (BPS-17)	1	1	467,000		594,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	397,000		508,000
A057	Assistant (BPS-16)	1	1	225,000		292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,237,000</u></b>	<b><u>2,553,000</u></b>	<b><u>3,035,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,237,000</u>	<u>2,553,000</u>	<u>3,035,000</u>
S035	Senior Clerk (BPS-14)	1	1	311,000		421,000
J013	Junior Clerk (BPS-11)	1	1	142,000		194,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	164,000		216,000
L001	Laboratory Assistant (BPS-07)	2	2	284,000		389,000
C057	Chowkidar (BPS-03)	2	2	287,000		389,000
L002	Laboratory Attendant (BPS-03)	3	3	397,000		540,000
M010	Mali (BPS-03)	1	1	116,000		162,000
N005	Naib Qasid (BPS-03)	2	2	249,000		335,000
S162	Sweeper (BPS-03)	2	2	287,000		389,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,953,000</u></b>	<b><u>8,779,000</u></b>	<b><u>16,834,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4031</b>	<b>Government College Khan Kohi, Nizampur Nowshera</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,960,000</u></b>	<b><u>7,582,000</u></b>	<b><u>14,045,000</u></b>
A01202	House Rent Allowance		1,353,000	1,712,000	1,928,000
A01203	Conveyance Allowance		1,119,000	982,000	1,128,000
A01207	Washing Allowance		120,000	72,000	79,000
A01208	Dress Allowance		120,000	72,000	79,000
A0120D	Integrated Allowance		72,000	43,000	47,000
A01217	Medical Allowance		557,000	656,000	612,000
A0121T	Adhoc Relief Allowance 2013		213,000	243,000	198,000
A01224	Entertainment Allowance		19,000	21,000	24,000
A0122C	Adhoc Relief Allowance - 2015		144,000	146,000	142,000
A0122M	Adhoc Relief Allowance 2016		830,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,192,000	19,000	
A01238	Charge allowance		8,000	6,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,192,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		689,000	1,000	
A0124F	Adhoc Relief Allowance-2021		919,000	3,000	
A0124H	Special Allowance-2021		67,000	271,000	408,000
A0124L	Weather Allowance		10,000		20,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,269,000	1,632,000	1,817,000
A0124R	Adhoc Relief Allowance 2022			1,597,000	1,817,000
A0124X	Adhoc Relief Allowance 2023				5,672,000
A01270	Other		<u>67,000</u>	<u>74,000</u>	<u>70,000</u>
001	Others		67,000	74,000	70,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>993,000</u></b>	<b><u>1,197,000</u></b>	<b><u>2,789,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,048,000</u>
001	Medical Charges		2,000		1,048,000
A01278	Leave Salary		<u>2,000</u>	<u>110,000</u>	<u>450,000</u>
001	Leave Salary		2,000	110,000	450,000
A01289	Teaching Allowance		989,000	1,087,000	1,291,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>606,000</u></b>	<b><u>154,000</u></b>	<b><u>1,051,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>		<b><u>70,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4031</b>	<b>Government College Khan Kohi, Nizampur Nowshera</b>				
A03201	Postage and Telegraph		9,000		20,000
A03202	Telephone and Trunk Call		44,000		50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>320,000</u></b>	<b><u>63,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>320,000</u>	<u>63,000</u>	<u>500,000</u>
001	Electricity		320,000	63,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>120,000</u></b>
A03603	Registration				120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>50,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>50,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	50,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>123,000</u></b>	<b><u>41,000</u></b>	<b><u>211,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>25,000</u>	<u>80,000</u>
001	Stationery		50,000	25,000	80,000
A03905	Newspapers Periodicals and Books		6,000	2,000	10,000
A03906	Uniforms and Protective Clothing		6,000		1,000
A03907	Advertising & Publicity		<u>33,000</u>		<u>70,000</u>
001	Advertising and Publicity		33,000		70,000
A03970	Others		<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
001	Others		28,000	14,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4031</b>	<b>Government College Khan Kohi, Nizampur Nowshera</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,640,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>18,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		17,000	9,000	50,000
<b>Government College Khan Kohi, Nizampur Nowshera</b>			<b>31,684,000</b>	<b>26,309,000</b>	<b>37,471,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4032</b>	<b>Government Degree College (Male) Pabbi Nowhsera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>93,553,000</u></b>	<b><u>88,600,000</u></b>	<b><u>118,927,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>105</u></b>	<b><u>105</u></b>	<b><u>50,114,000</u></b>	<b><u>64,342,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>66</u></b>	<b><u>66</u></b>	<b><u>40,371,000</u></b>	<b><u>51,232,000</u></b>
A01101	Total Basic Pay Of Officer	<u>66</u>	<u>66</u>	<u>40,169,000</u>	<u>51,225,000</u>
P082	Professor (BPS-20)	4	4	1,448,000	1,847,000
A160	Associate Professor (BPS-19)	8	8	6,653,000	8,489,000
A130	Assistant Professor (BPS-18)	13	13	11,127,000	14,191,000
S587	Senior Librarian (BPS-18)	1	1	604,000	767,000
L028	Lecturer (BPS-17)	13	13	9,700,000	12,366,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	542,000	691,000
L171	lecturer (BS) (BPS-17)	25	25	9,570,000	12,204,000
A057	Assistant (BPS-16)	1	1	525,000	670,000
A01102	Personal pay			202,000	36,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>39</u></b>	<b><u>39</u></b>	<b><u>9,743,000</u></b>	<b><u>7,417,000</u></b>
A01151	Total Basic Pay Other Staff	<u>39</u>	<u>39</u>	<u>9,714,000</u>	<u>13,099,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,214,000	1,631,000
S035	Senior Clerk (BPS-14)	2	2	503,000	680,000
J013	Junior Clerk (BPS-11)	3	3	771,000	1,037,000
P022	Pesh Imam (BPS-09)	1	1	350,000	475,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	1,184,000	1,598,000
L001	Laboratory Assistant (BPS-07)	5	5	1,438,000	1,944,000
D112	Driver (BPS-06)	1	1	141,000	194,000
B006	Behishti (BPS-03)	1	1	227,000	302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>NR4032</b>	<b>Government Degree College (Male) Pabbi Nowhsera</b>					
C057	Chowkidar	(BPS-03)	2	2	479,000	648,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,641,000	2,214,000
M010	Mali	(BPS-03)	2	2	486,000	648,000
N005	Naib Qasid	(BPS-03)	4	4	665,000	896,000
S162	Sweeper	(BPS-03)	3	3	499,000	670,000
T049	Tubewell Operator	(BPS-03)	1	1	116,000	162,000
A01152	Personal pay				29,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>43,439,000</b>	<b>29,624,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>39,998,000</b>	<b>25,323,000</b>
A01201	Senior Post Allowance				24,000	26,000
A01202	House Rent Allowance				5,099,000	5,782,000
A01203	Conveyance Allowance				2,567,000	3,631,000
A01207	Washing Allowance				264,000	213,000
A01208	Dress Allowance				264,000	213,000
A0120D	Integrated Allowance				161,000	128,000
A01216	Qualification Allowance					2,000
A01217	Medical Allowance				2,407,000	1,847,000
A0121T	Adhoc Relief Allowance 2013				680,000	526,000
A01224	Entertainment Allowance				61,000	54,000
A0122C	Adhoc Relief Allowance - 2015				460,000	345,000
A0122M	Adhoc Relief Allowance 2016				3,717,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				4,779,000	3,000
A01238	Charge allowance				8,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				4,779,000	3,000
A0123P	Ad-hoc Relief Allowance 2019				2,679,000	2,000
A0124F	Adhoc Relief Allowance-2021				3,520,000	28,000
A0124H	Special Allowance-2021				591,000	552,000
A0124L	Weather Allowance				24,000	
A0124N	Disparity Reduction Allowance 2022- 15%				7,484,000	5,420,000
A0124R	Adhoc Relief Allowance 2022					5,766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4032</b>	<b>Government Degree College (Male) Pabbi Nowhsera</b>				
A0124X	Adhoc Relief Allowance 2023				19,174,000
A01270	Other		<u>392,000</u>	<u>740,000</u>	<u>805,000</u>
001	Others		392,000	740,000	805,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,441,000</u></b>	<b><u>4,301,000</u></b>	<b><u>7,648,000</u></b>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>2,000</u>		<u>2,600,000</u>
001	Leave Salary		2,000		2,600,000
A01289	Teaching Allowance		3,437,000	4,301,000	5,048,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,153,000</u></b>	<b><u>1,137,000</u></b>	<b><u>2,118,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>69,000</u></b>	<b><u>81,000</u></b>
A03201	Postage and Telegraph		7,000		1,000
A03202	Telephone and Trunk Call		44,000	69,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>800,000</u></b>	<b><u>825,000</u></b>	<b><u>1,300,000</u></b>
A03303	Electricity		<u>800,000</u>	<u>825,000</u>	<u>1,300,000</u>
001	Electricity		800,000	825,000	1,300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>23,000</u></b>	<b><u>15,000</u></b>
A03603	Registration			23,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>191,000</u></b>	<b><u>600,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>191,000</u>	<u>600,000</u>
001	Travelling Allowance		165,000	191,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>137,000</u></b>	<b><u>29,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery		33,000	15,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4032</b>	<b>Government Degree College (Male) Pabbi Nowhsera</b>				
A03902	Printing and Publication		<u>42,000</u>		<u>1,000</u>
001	Printing and publication		42,000		1,000
A03905	Newspapers Periodicals and Books		6,000		20,000
A03907	Advertising & Publicity		<u>28,000</u>		<u>1,000</u>
001	Advertising and Publicity		28,000		1,000
A03970	Others		<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
001	Others		28,000	14,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>4,600,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>4,600,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		4,600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>15,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>18,000</u>		<u>50,000</u>
001	Machinery and Equipment		18,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>15,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		17,000	15,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4032</b>	<b>Government Degree College (Male) Pabbi Nowhsera</b>				
<b>Government Degree College (Male) Pabbi Nowhsera</b>			<b>94,745,000</b>	<b>89,752,000</b>	<b>125,746,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4033</b>	<b>Government Post Graduate College (Male)</b>				
	<b>Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>145,373,000</u></b>	<b><u>153,152,000</u></b>	<b><u>184,968,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>151</b>	<b>151</b>	<b><u>75,586,000</u></b>	<b><u>102,134,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>107</b>	<b>107</b>	<b><u>66,773,000</u></b>	<b><u>91,110,000</u></b>
A01101	Total Basic Pay Of Officer	<u>107</u>	<u>107</u>	<u>66,677,000</u>	<u>90,588,000</u>
P070	Principal (BPS-21)		1		2,095,000
S680	Senior Professor (BPS-21)	1		1,641,000	
P082	Professor (BPS-20)	5	5	5,171,000	6,599,000
A160	Associate Professor (BPS-19)	18	18	11,728,000	14,958,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,025,000	1,307,000
A130	Assistant Professor (BPS-18)	30	30	18,227,000	23,252,000
L028	Lecturer (BPS-17)	30	30	20,219,000	25,790,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	690,000	886,000
L171	lecturer (BS) (BPS-17)	18	18	6,891,000	8,791,000
S166	Superintendent (BPS-17)	1	1	294,000	378,000
A057	Assistant (BPS-16)	1	1	527,000	670,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	264,000	335,000
A01102	Personal pay			96,000	522,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>44</b>	<b><u>8,813,000</u></b>	<b><u>11,024,000</u></b>
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>8,751,000</u>	<u>11,024,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	801,000	1,080,000
S035	Senior Clerk (BPS-14)	2	2	752,000	1,015,000
J013	Junior Clerk (BPS-11)	4	4	838,000	1,134,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	876,000	1,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>NR4033</b>	<b>Government Post Graduate College (Male)</b>						
	<b>Nowshera</b>						
L001	Laboratory Assistant	(BPS-07)	4	4	1,089,000	1,469,000	
L036	Library Clerk	(BPS-07)	1	1	264,000	356,000	
D112	Driver	(BPS-06)	1	1	126,000	173,000	
B006	Behishti	(BPS-03)	2	2	384,000	518,000	
B013	Bearer	(BPS-03)	1	1	124,000	173,000	
C057	Chowkidar	(BPS-03)	2	2	234,000	313,000	
C095	Cook	(BPS-03)	1	1	119,000	162,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,569,000	2,117,000	
M010	Mali	(BPS-03)	2	2	330,000	443,000	
N005	Naib Qasid	(BPS-03)	4	4	599,000	810,000	
S162	Sweeper	(BPS-03)	3	3	497,000	670,000	
T049	Tubewell Operator	(BPS-03)	1	1	149,000	205,000	
A01152	Personal pay				62,000	8,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>69,787,000</u></b>	<b><u>51,018,000</u></b>	<b><u>87,589,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>62,430,000</u></b>	<b><u>43,232,000</u></b>	<b><u>76,157,000</u></b>
A01201	Senior Post Allowance				44,000	58,000	60,000
A01202	House Rent Allowance				9,141,000	9,859,000	10,294,000
A01203	Conveyance Allowance				4,562,000	5,778,000	5,879,000
A01207	Washing Allowance				204,000	300,000	300,000
A01208	Dress Allowance				204,000	300,000	300,000
A0120D	Integrated Allowance				123,000	180,000	180,000
A01217	Medical Allowance				3,349,000	3,511,000	3,152,000
A0121T	Adhoc Relief Allowance 2013				1,118,000	1,003,000	957,000
A01224	Entertainment Allowance				161,000	128,000	137,000
A0122C	Adhoc Relief Allowance - 2015				817,000	690,000	658,000
A0122M	Adhoc Relief Allowance 2016				5,246,000		
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	114,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017				7,193,000		
A01238	Charge allowance				13,000	9,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4033</b>	<b>Government Post Graduate College (Male)</b>				
	<b>Nowshera</b>				
A0123G	Ad-hoc Relief Allowance-2018		7,192,000		
A0123P	Ad-hoc Relief Allowance 2019		3,795,000		
A0124F	Adhoc Relief Allowance-2021		6,379,000	3,000	
A0124H	Special Allowance-2021		355,000	653,000	628,000
A0124L	Weather Allowance		24,000	17,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,313,000	9,161,000	9,184,000
A0124R	Adhoc Relief Allowance 2022			10,103,000	10,879,000
A0124X	Adhoc Relief Allowance 2023				31,507,000
A01270	Other		<u>1,159,000</u>	<u>1,365,000</u>	<u>1,444,000</u>
001	Others		1,159,000	1,365,000	1,444,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>7,357,000</u></b>	<b><u>7,786,000</u></b>	<b><u>11,432,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>101,000</u>
001	Medical Charges		2,000		101,000
A01278	Leave Salary		<u>49,000</u>	<u>150,000</u>	<u>3,300,000</u>
001	Leave Salary		49,000	150,000	3,300,000
A01289	Teaching Allowance		7,306,000	7,636,000	8,031,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,734,000</u></b>	<b><u>2,374,000</u></b>	<b><u>3,775,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>29,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		39,000	29,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,300,000</u></b>	<b><u>1,641,000</u></b>	<b><u>2,800,000</u></b>
A03301	Gas		400,000	255,000	500,000
A03303	Electricity		<u>900,000</u>	<u>1,386,000</u>	<u>2,300,000</u>
001	Electricity		900,000	1,386,000	2,300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>60,000</u></b>
A03603	Registration				60,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4033</b>	<b>Government Post Graduate College (Male)</b>				
	<b>Nowshera</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>187,000</b>	<b>638,000</b>	<b>835,000</b>
A03805	Travelling Allowance		165,000	618,000	800,000
001	Travelling Allowance		165,000	618,000	800,000
A03808	Conveyance Charges		22,000	20,000	35,000
001	Conveyance Charges		22,000	20,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>202,000</b>	<b>66,000</b>	<b>25,000</b>
A03901	Stationery		33,000	27,000	5,000
001	Stationery		33,000	27,000	5,000
A03902	Printing and Publication		22,000	8,000	5,000
001	Printing and publication		22,000	8,000	5,000
A03905	Newspapers Periodicals and Books		9,000		5,000
A03907	Advertising & Publicity		110,000	12,000	5,000
001	Advertising and Publicity		110,000	12,000	5,000
A03970	Others		28,000	19,000	5,000
001	Others		28,000	19,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,750,000</b>	<b>2,568,000</b>	<b>2,352,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,750,000</b>	<b>2,568,000</b>	<b>2,352,000</b>
A04114	Superannuation Encashment of L.P.R		2,750,000	2,568,000	2,352,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,640,000</b>		<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,640,000</b>		<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,640,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>57,000</b>	<b>28,000</b>	<b>10,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4033</b>	<b>Government Post Graduate College (Male)</b>				
	<b>Nowshera</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>29,000</u></b>	<b><u>14,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>29,000</u>	<u>14,000</u>	<u>5,000</u>
001	Machinery and Equipment		29,000	14,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>28,000</u></b>	<b><u>14,000</u></b>	<b><u>5,000</u></b>
A13201	Furniture and Fixture		28,000	14,000	5,000
<b>Government Post Graduate College (Male)</b>			<b>152,554,000</b>	<b>158,122,000</b>	<b>191,106,000</b>
<b>Nowshera</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>NR4034</b>	<b>Government Degree College Akora Khattak Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,313,000</u></b>	<b><u>38,524,000</u></b>	<b><u>48,401,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>21,648,000</u></b>	<b><u>25,726,000</u></b>	<b><u>27,869,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>17,820,000</u></b>	<b><u>20,769,000</u></b>	<b><u>22,732,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>17,801,000</u>	<u>20,769,000</u>	<u>22,712,000</u>	
P082	Professor	(BPS-20)	1	1	1,657,000	2,117,000
A160	Associate Professor	(BPS-19)	5	5	4,346,000	5,540,000
A130	Assistant Professor	(BPS-18)	7	7	5,336,000	6,804,000
L028	Lecturer	(BPS-17)	5	5	5,107,000	6,512,000
L033	Librarian	(BPS-17)	1	1	538,000	691,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	566,000	724,000
A057	Assistant	(BPS-16)	1	1	251,000	324,000
A01102	Personal pay			19,000		20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,828,000</u></b>	<b><u>4,957,000</u></b>	<b><u>5,137,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,783,000</u>	<u>4,898,000</u>	<u>5,097,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	389,000	518,000
S035	Senior Clerk	(BPS-14)	1	1	408,000	551,000
J013	Junior Clerk	(BPS-11)	1	1	227,000	302,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	381,000	518,000
L001	Laboratory Assistant	(BPS-07)	1	1	377,000	508,000
B006	Behishti	(BPS-03)	1	1	287,000	389,000
C057	Chowkidar	(BPS-03)	2	2	347,000	464,000
L002	Laboratory Attendant	(BPS-03)	3	3	503,000	680,000
M010	Mali	(BPS-03)	1	1	287,000	389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>NR4034</b>	<b>Government Degree College Akora Khattak Nowshera</b>						
N005	Naib Qasid	(BPS-03)	2	2	206,000	281,000	
S162	Sweeper	(BPS-03)	2	2	371,000	497,000	
A01152	Personal pay				45,000	59,000	40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,665,000</b>	<b>12,798,000</b>	<b>20,532,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,062,000</b>	<b>11,104,000</b>	<b>18,714,000</b>
A01201	Senior Post Allowance				15,000		1,000
A01202	House Rent Allowance				2,402,000	2,435,000	2,554,000
A01203	Conveyance Allowance				1,315,000	1,432,000	1,469,000
A01207	Washing Allowance				132,000	124,000	132,000
A01208	Dress Allowance				132,000	124,000	132,000
A0120D	Integrated Allowance				80,000	75,000	79,000
A01217	Medical Allowance				873,000	813,000	891,000
A0121T	Adhoc Relief Allowance 2013				365,000	291,000	254,000
A01224	Entertainment Allowance				27,000	33,000	37,000
A0122C	Adhoc Relief Allowance - 2015				247,000	195,000	172,000
A0122M	Adhoc Relief Allowance 2016				1,311,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,790,000	9,000	
A01233	Unattractive Area Allowance						6,000
001	Unattractive Area Allowance						6,000
A01238	Charge allowance				8,000		
A0123G	Ad-hoc Relief Allowance-2018				1,790,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				1,004,000	1,000	
A01244	Adhoc relief						1,000
001	Adhoc Relief						1,000
A0124F	Adhoc Relief Allowance-2021				1,868,000	1,000	
A0124H	Special Allowance-2021				204,000	317,000	255,000
A0124L	Weather Allowance				8,000		24,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,237,000	2,535,000	2,436,000
A0124R	Adhoc Relief Allowance 2022					2,521,000	2,406,000
A0124X	Adhoc Relief Allowance 2023						7,643,000
A01270	Other				216,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4034</b>	<b>Government Degree College Akora Khattak Nowshera</b>				
001	Others		216,000	150,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,603,000</u></b>	<b><u>1,694,000</u></b>	<b><u>1,818,000</u></b>
A01274	Medical Charges		<u>30,000</u>		<u>1,000</u>
001	Medical Charges		30,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>41,000</u>	<u>1,000</u>
001	Leave Salary		2,000	41,000	1,000
A01289	Teaching Allowance		1,571,000	1,653,000	1,816,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>589,000</u></b>	<b><u>544,000</u></b>	<b><u>1,036,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>58,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	20,000
A03202	Telephone and Trunk Call		53,000	51,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>382,000</u></b>	<b><u>455,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>382,000</u>	<u>455,000</u>
001	Electricity		300,000	382,000	455,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>13,000</u></b>	<b><u>38,000</u></b>
A03603	Registration			13,000	38,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>124,000</u></b>	<b><u>37,000</u></b>	<b><u>242,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>28,000</u>	<u>222,000</u>
001	Travelling Allowance		110,000	28,000	222,000
A03808	Conveyance Charges		<u>14,000</u>	<u>9,000</u>	<u>20,000</u>
001	Conveyance Charges		14,000	9,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>103,000</u></b>	<b><u>54,000</u></b>	<b><u>231,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>26,000</u>	<u>80,000</u>
001	Stationery		33,000	26,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4034</b>	<b>Government Degree College Akora Khattak Nowshera</b>				
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books		9,000	4,000	20,000
A03907	Advertising & Publicity		<u>33,000</u>		<u>1,000</u>
001	Advertising and Publicity		33,000		1,000
A03970	Others		<u>28,000</u>	<u>24,000</u>	<u>80,000</u>
001	Others		28,000	24,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>390,000</u>	<u>4,248,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>390,000</u>	<u>4,248,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	390,000	4,248,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,640,000</u>		<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,640,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>17,000</u>	<u>200,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>100,000</u>
001	Machinery and Equipment		18,000	9,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>8,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		17,000	8,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4034</b>	<b>Government Degree College Akora Khattak Nowshera</b>				
<b>Government Degree College Akora Khattak Nowshera</b>			<b>43,579,000</b>	<b>39,475,000</b>	<b>54,485,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4035</b>	<b>Government Girls College Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>108,107,000</u></b>	<b><u>117,167,000</u></b>	<b><u>144,974,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>113</b>	<b>113</b>	<b><u>56,555,000</u></b>	<b><u>72,634,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>84</b>	<b>84</b>	<b><u>50,459,000</u></b>	<b><u>64,379,000</u></b>
A01101	Total Basic Pay Of Officer	<u>84</u>	<u>84</u>	<u>50,459,000</u>	<u>64,379,000</u>
P070	Principal (BPS-21)		1		2,128,000
S680	Senior Professor (BPS-21)	1		1,664,000	
P082	Professor (BPS-20)	6	6	2,072,000	2,646,000
A160	Associate Professor (BPS-19)	14	14	7,146,000	9,115,000
D785	Deputy Chief Librarian (BPS-19)	1	1	622,000	799,000
A130	Assistant Professor (BPS-18)	19	19	8,778,000	11,200,000
L028	Lecturer (BPS-17)	17	17	19,335,000	24,656,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	807,000	1,037,000
L171	lecturer (BS) (BPS-17)	23	23	8,806,000	11,232,000
S166	Superintendent (BPS-17)	1	1	712,000	907,000
A057	Assistant (BPS-16)	1	1	517,000	659,000
A01102	Personal pay				8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>6,096,000</u></b>	<b><u>8,255,000</u></b>
A01151	Total Basic Pay Other Staff	<u>29</u>	<u>29</u>	<u>6,093,000</u>	<u>8,219,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	396,000	540,000
S035	Senior Clerk (BPS-14)	1	1	437,000	594,000
J013	Junior Clerk (BPS-11)	1	1	263,000	356,000
H062	Hostel Superintendent (BPS-09)	1	1	138,000	184,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	387,000	518,000
L001	Laboratory Assistant (BPS-07)	1	1	384,000	518,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>NR4035</b>	<b>Government Girls College Nowshera</b>						
D112	Driver	(BPS-06)	2	2	521,000	702,000	
B006	Behishti	(BPS-03)	1	1	307,000	410,000	
B013	Bearer	(BPS-03)	1	1	226,000	302,000	
C057	Chowkidar	(BPS-03)	4	4	407,000	551,000	
C095	Cook	(BPS-03)	1	1	570,000	767,000	
L002	Laboratory Attendant	(BPS-03)	6	6	782,000	1,048,000	
M010	Mali	(BPS-03)	1	1	213,000	292,000	
N005	Naib Qasid	(BPS-03)	3	3	475,000	637,000	
S162	Sweeper	(BPS-03)	3	3	454,000	616,000	
T049	Tubewell Operator	(BPS-03)	1	1	133,000	184,000	
A01152	Personal pay				3,000	28,000	36,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>51,552,000</b>	<b>38,619,000</b>	<b>72,340,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>45,865,000</b>	<b>32,573,000</b>	<b>64,230,000</b>
A01201	Senior Post Allowance				30,000	44,000	105,000
A01202	House Rent Allowance				6,843,000	7,748,000	9,514,000
A01203	Conveyance Allowance				3,191,000	4,363,000	5,328,000
A01207	Washing Allowance				276,000	261,000	233,000
A01208	Dress Allowance				276,000	261,000	233,000
A0120D	Integrated Allowance				166,000	157,000	140,000
A0120X	Adhoc Allowance - 2010						103,000
A01217	Medical Allowance				2,511,000	2,426,000	3,112,000
A0121A	Ad - hoc Allowance - 2011						50,000
A0121M	Adhoc Relief Allowance - 2012						26,000
A0121T	Adhoc Relief Allowance 2013				730,000	763,000	769,000
A0121Z	Adhoc Relief Allowance-2014						10,000
A01224	Entertainment Allowance				61,000	102,000	132,000
A0122C	Adhoc Relief Allowance - 2015				488,000	547,000	537,000
A0122M	Adhoc Relief Allowance 2016				4,154,000	10,000	52,000
A0122N	Special Conveyance Allowance to Disbalded Employees				68,000	6,000	163,000
A0122Y	Ad-hoc Relief Allowance 2017				5,193,000	27,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4035</b>	<b>Government Girls College Nowshera</b>				
A01236	Deputation Allowance		68,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,193,000	24,000	42,000
A0123P	Ad-hoc Relief Allowance 2019		2,725,000	10,000	31,000
A01244	Adhoc relief		<u>2,000</u>		
001	Adhoc Relief		2,000		
A0124F	Adhoc Relief Allowance-2021		4,532,000	11,000	
A0124H	Special Allowance-2021		304,000	420,000	459,000
A0124L	Weather Allowance		15,000		15,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,481,000	7,218,000	7,299,000
A0124R	Adhoc Relief Allowance 2022			7,673,000	8,541,000
A0124X	Adhoc Relief Allowance 2023				26,742,000
A01270	Other		<u>550,000</u>	<u>495,000</u>	<u>535,000</u>
001	Others		550,000	495,000	535,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,687,000</u></b>	<b><u>6,046,000</u></b>	<b><u>8,110,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>540,000</u>
001	Leave Salary		100,000		540,000
A01289	Teaching Allowance		5,585,000	6,046,000	7,569,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,134,000</u></b>	<b><u>2,088,000</u></b>	<b><u>2,993,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>71,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	66,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>900,000</u></b>	<b><u>1,639,000</u></b>	<b><u>2,100,000</u></b>
A03301	Gas		300,000	439,000	600,000
A03303	Electricity		<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Electricity		600,000	1,200,000	1,500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>30,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4035</b>	<b>Government Girls College Nowshera</b>				
A03603	Registration				30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>75,000</u>	<u>304,000</u>	<u>614,000</u>
A03805	Travelling Allowance		<u>66,000</u>	294,000	<u>584,000</u>
001	Travelling Allowance		66,000	294,000	584,000
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	<u>30,000</u>
001	Conveyance Charges		9,000	10,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>103,000</u>	<u>74,000</u>	<u>183,000</u>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>70,000</u>
001	Stationery		33,000	33,000	70,000
A03902	Printing and Publication		<u>33,000</u>	<u>17,000</u>	<u>22,000</u>
001	Printing and publication		33,000	17,000	22,000
A03905	Newspapers Periodicals and Books		9,000	4,000	30,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others		<u>28,000</u>	<u>20,000</u>	<u>60,000</u>
001	Others		28,000	20,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>640,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>640,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	640,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>44,000</u>	<u>18,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4035</b>	<b>Government Girls College Nowshera</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>22,000</u>		<u>30,000</u>
001	Machinery and Equipment		22,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		22,000	18,000	30,000
<b>Government Girls College Nowshera</b>			<b>109,289,000</b>	<b>119,913,000</b>	<b>148,029,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4036</b>	<b>Government Girls College Pirpai, Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,231,000</u></b>	<b><u>39,893,000</u></b>	<b><u>47,646,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>19,116,000</u></b>	<b><u>26,786,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>16,184,000</u></b>	<b><u>22,349,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>16,184,000</u>	<u>22,349,000</u>
P082	Professor (BPS-20)	1	1	1,678,000	2,138,000
A160	Associate Professor (BPS-19)	5	5	2,921,000	3,726,000
A130	Assistant Professor (BPS-18)	8	8	4,233,000	5,400,000
S587	Senior Librarian (BPS-18)	1	1	523,000	670,000
L028	Lecturer (BPS-17)	7	7	6,080,000	7,754,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	488,000	626,000
A057	Assistant (BPS-16)	1	1	261,000	335,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,932,000</u></b>	<b><u>4,437,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,932,000</u>	<u>4,437,000</u>
S035	Senior Clerk (BPS-14)	1	1	353,000	475,000
J013	Junior Clerk (BPS-11)	1	1	210,000	281,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	221,000	302,000
L001	Laboratory Assistant (BPS-07)	2	2	324,000	443,000
D112	Driver (BPS-06)	1	1	289,000	389,000
C057	Chowkidar (BPS-03)	2	2	283,000	389,000
L002	Laboratory Attendant (BPS-03)	3	3	415,000	562,000
M010	Mali (BPS-03)	1	1	200,000	270,000
N005	Naib Qasid (BPS-03)	2	2	334,000	454,000
S162	Sweeper (BPS-03)	2	2	303,000	410,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4036</b>	<b>Government Girls College Pirpai, Nowshera</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>18,115,000</b>	<b>13,107,000</b>	<b>23,022,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>15,961,000</b>	<b>11,393,000</b>	<b>20,995,000</b>
A01201	Senior Post Allowance		16,000	2,000	19,000
A01202	House Rent Allowance		2,491,000	2,492,000	2,938,000
A01203	Conveyance Allowance		1,567,000	1,466,000	1,718,000
A01205	Dearness Allowance			25,000	
A01207	Washing Allowance		132,000	132,000	132,000
A01208	Dress Allowance		132,000	132,000	132,000
A0120D	Integrated Allowance		80,000	79,000	79,000
A0120P	Adhoc Relief 2009			9,000	
A0120X	Adhoc Allowance - 2010			146,000	
A01217	Medical Allowance		795,000	852,000	915,000
A0121T	Adhoc Relief Allowance 2013		283,000	315,000	263,000
A0121Z	Adhoc Relief Allowance-2014			14,000	
A01224	Entertainment Allowance		15,000	25,000	35,000
A0122C	Adhoc Relief Allowance - 2015		195,000	212,000	189,000
A0122M	Adhoc Relief Allowance 2016		1,174,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,686,000	65,000	
A01238	Charge allowance		8,000	1,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,686,000	55,000	
A0123P	Ad-hoc Relief Allowance 2019		920,000	21,000	
A0124F	Adhoc Relief Allowance-2021		1,670,000		25,000
A0124G	IT Professional Allowance			5,000	
A0124H	Special Allowance-2021		177,000	264,000	301,000
A0124L	Weather Allowance		11,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,867,000	2,501,000	2,705,000
A0124R	Adhoc Relief Allowance 2022			2,462,000	2,695,000
A0124X	Adhoc Relief Allowance 2023				8,750,000
A01270	Other		<u>56,000</u>	<u>68,000</u>	<u>90,000</u>
001	Others		56,000	68,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,154,000</b>	<b>1,714,000</b>	<b>2,027,000</b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4036</b>	<b>Government Girls College Pirpai, Nowshera</b>				
A01278	Leave Salary		<u>301,000</u>		<u>1,000</u>
001	Leave Salary		301,000		1,000
A01289	Teaching Allowance		1,851,000	1,714,000	2,025,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>850,000</b></u>	<u><b>593,000</b></u>	<u><b>1,191,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>63,000</b></u>	<u><b>45,000</b></u>	<u><b>51,000</b></u>
A03201	Postage and Telegraph		8,000	6,000	1,000
A03202	Telephone and Trunk Call		55,000	39,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>550,000</b></u>	<u><b>262,000</b></u>	<u><b>450,000</b></u>
A03303	Electricity		<u>550,000</u>	<u>262,000</u>	<u>450,000</u>
001	Electricity		550,000	262,000	450,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>11,000</b></u>	<u><b>38,000</b></u>	<u><b>45,000</b></u>
A03603	Registration		11,000	38,000	45,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>109,000</b></u>	<u><b>210,000</b></u>	<u><b>420,000</b></u>
A03805	Travelling Allowance		<u>99,000</u>	<u>195,000</u>	<u>400,000</u>
001	Travelling Allowance		99,000	195,000	400,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>117,000</b></u>	<u><b>38,000</b></u>	<u><b>225,000</b></u>
A03901	Stationery		<u>26,000</u>	<u>13,000</u>	<u>45,000</u>
001	Stationery		26,000	13,000	45,000
A03902	Printing and Publication		<u>21,000</u>	<u>13,000</u>	<u>60,000</u>
001	Printing and publication		21,000	13,000	60,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity		<u>42,000</u>		<u>60,000</u>
001	Advertising and Publicity		42,000		60,000
A03970	Others		<u>22,000</u>	<u>12,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4036</b>	<b>Government Girls College Pirpai, Nowshera</b>				
001	Others		22,000	12,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>1,852,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>1,852,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	1,852,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>53,000</u></b>		<b><u>120,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>27,000</u></b>		<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>27,000</u>		<u>60,000</u>
001	Machinery and Equipment		27,000		60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>26,000</u></b>		<b><u>60,000</u></b>
A13201	Furniture and Fixture		26,000		60,000
<b>Government Girls College Pirpai, Nowshera</b>			<b>38,138,000</b>	<b>42,338,000</b>	<b>48,959,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>NR4225</b>	<b>Government Girls College Pabbi Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>69,231,000</u></b>	<b><u>59,242,000</u></b>	<b><u>89,924,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>36,588,000</u></b>	<b><u>39,911,000</u></b>	<b><u>47,097,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>30,329,000</u></b>	<b><u>34,138,000</u></b>	<b><u>38,652,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>30,257,000</u>	<u>34,037,000</u>	<u>38,587,000</u>	
P082	Professor	(BPS-20)	2	2	1,930,000	2,462,000
A160	Associate Professor	(BPS-19)	7	7	4,602,000	5,875,000
A130	Assistant Professor	(BPS-18)	11	11	6,743,000	8,597,000
S587	Senior Librarian	(BPS-18)	1	1	584,000	745,000
L028	Lecturer	(BPS-17)	11	11	9,466,000	12,074,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	646,000	821,000
L171	lecturer (BS)	(BPS-17)	15	15	5,744,000	7,322,000
A057	Assistant	(BPS-16)	1	1	542,000	691,000
A01102	Personal pay		72,000	101,000	65,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,259,000</u></b>	<b><u>5,773,000</u></b>	<b><u>8,445,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>6,259,000</u>	<u>5,773,000</u>	<u>8,445,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	362,000	486,000
S035	Senior Clerk	(BPS-14)	1	1	488,000	659,000
J013	Junior Clerk	(BPS-11)	2	2	506,000	680,000
H062	Hostel Superintendent	(BPS-09)	1	1	370,000	497,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	351,000	475,000
L001	Laboratory Assistant	(BPS-07)	3	3	611,000	821,000
D112	Driver	(BPS-06)	1	1	302,000	410,000
B013	Bearer	(BPS-03)	1	1	161,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>NR4225</b>	<b>Government Girls College Pabbi Nowshera</b>					
C057	Chowkidar	(BPS-03)	3	3	661,000	886,000
C095	Cook	(BPS-03)	1	1	287,000	389,000
L002	Laboratory Attendant	(BPS-03)	3	3	544,000	734,000
M010	Mali	(BPS-03)	2	2	297,000	400,000
N005	Naib Qasid	(BPS-03)	3	3	479,000	648,000
S162	Sweeper	(BPS-03)	4	4	540,000	734,000
T049	Tubewell Operator	(BPS-03)	1	1	300,000	410,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>32,643,000</b>	<b>19,331,000</b>	<b>42,827,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>29,569,000</b>	<b>16,740,000</b>	<b>36,132,000</b>	
A01201	Senior Post Allowance		30,000	30,000	18,000	
A01202	House Rent Allowance		4,498,000	3,861,000	5,427,000	
A01203	Conveyance Allowance		2,031,000	2,255,000	3,453,000	
A01207	Washing Allowance		228,000	182,000	180,000	
A01208	Dress Allowance		228,000	182,000	180,000	
A0120D	Integrated Allowance		139,000	109,000	108,000	
A01217	Medical Allowance		1,660,000	1,211,000	1,569,000	
A0121T	Adhoc Relief Allowance 2013		480,000	413,000	349,000	
A01224	Entertainment Allowance		51,000	47,000	47,000	
A0122C	Adhoc Relief Allowance - 2015		329,000	282,000	239,000	
A0122M	Adhoc Relief Allowance 2016		2,507,000	1,000		
A0122Y	Ad-hoc Relief Allowance 2017		3,352,000	2,000		
A01238	Charge allowance		8,000		4,000	
A0123G	Ad-hoc Relief Allowance-2018		3,352,000	2,000		
A0123P	Ad-hoc Relief Allowance 2019		1,780,000	1,000		
A0124F	Adhoc Relief Allowance-2021		2,924,000	2,000		
A0124H	Special Allowance-2021		477,000	533,000	531,000	
A0124L	Weather Allowance		12,000		11,000	
A0124N	Disparity Reduction Allowance 2022- 15%		5,409,000	3,517,000	4,813,000	
A0124R	Adhoc Relief Allowance 2022			3,995,000	4,980,000	
A0124X	Adhoc Relief Allowance 2023				14,068,000	
A01270	Other		74,000	115,000	155,000	
001	Others		74,000	115,000	155,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4225</b>	<b>Government Girls College Pabbi Nowshera</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,074,000</u></b>	<b><u>2,591,000</u></b>	<b><u>6,695,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>2,600,000</u>
001	Leave Salary		2,000		2,600,000
A01289	Teaching Allowance		3,070,000	2,591,000	4,094,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,075,000</u></b>	<b><u>821,000</u></b>	<b><u>1,551,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>37,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		17,000		1,000
A03202	Telephone and Trunk Call		55,000	37,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>636,000</u></b>	<b><u>591,000</u></b>	<b><u>850,000</u></b>
A03301	Gas		171,000	120,000	200,000
A03303	Electricity		<u>465,000</u>	<u>471,000</u>	<u>650,000</u>
001	Electricity		465,000	471,000	650,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>435,000</u></b>
A03603	Registration				435,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>256,000</u></b>	<b><u>167,000</u></b>	<b><u>135,000</u></b>
A03805	Travelling Allowance		<u>242,000</u>	<u>160,000</u>	<u>120,000</u>
001	Travelling Allowance		242,000	160,000	120,000
A03808	Conveyance Charges		<u>14,000</u>	<u>7,000</u>	<u>15,000</u>
001	Conveyance Charges		14,000	7,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>111,000</u></b>	<b><u>26,000</u></b>	<b><u>85,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>23,000</u>	<u>40,000</u>
001	Stationery		28,000	23,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4225</b>	<b>Government Girls College Pabbi Nowshera</b>				
A03902	Printing and Publication		<u>7,000</u>		
001	Printing and publication		7,000		
A03905	Newspapers Periodicals and Books		6,000	3,000	15,000
A03907	Advertising & Publicity		<u>42,000</u>		
001	Advertising and Publicity		42,000		
A03970	Others		<u>28,000</u>		<u>30,000</u>
001	Others		28,000		30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>2,520,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>2,520,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		2,520,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>62,000</u>		<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>33,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>33,000</u>		<u>10,000</u>
001	Machinery and Equipment		33,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>29,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		29,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4225</b>	<b>Government Girls College Pabbi Nowshera</b>				
<b>Government Girls College Pabbi Nowshera</b>			<b>70,372,000</b>	<b>60,063,000</b>	<b>94,016,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4295</b>	<b>Government Degree College Akbar Pura Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,085,000</u></b>	<b><u>39,442,000</u></b>	<b><u>41,872,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>16,793,000</u></b>	<b><u>21,656,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>13,972,000</u></b>	<b><u>17,831,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>13,972,000</u>	<u>17,831,000</u>
P082	Professor (BPS-20)	1	1	935,000	1,199,000
A160	Associate Professor (BPS-19)	4	4	1,792,000	2,290,000
A130	Assistant Professor (BPS-18)	8	8	2,506,000	3,197,000
S587	Senior Librarian (BPS-18)	1	1	502,000	637,000
L028	Lecturer (BPS-17)	8	8	7,417,000	9,461,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	502,000	637,000
A057	Assistant (BPS-16)	1	1	318,000	410,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,821,000</u></b>	<b><u>3,825,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,821,000</u>	<u>3,825,000</u>
S035	Senior Clerk (BPS-14)	1	1	293,000	400,000
J013	Junior Clerk (BPS-11)	1	1	240,000	324,000
L001	Laboratory Assistant (BPS-07)	3	3	618,000	832,000
C057	Chowkidar (BPS-03)	2	2	333,000	454,000
L002	Laboratory Attendant (BPS-03)	3	3	501,000	680,000
M010	Mali (BPS-03)	1	1	170,000	227,000
N005	Naib Qasid (BPS-03)	2	2	333,000	454,000
S162	Sweeper (BPS-03)	2	2	333,000	454,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,292,000</u></b>	<b><u>20,216,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>14,856,000</u></b>	<b><u>18,576,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4295</b>	<b>Government Degree College Akbar Pura Nowshera</b>				
A01201	Senior Post Allowance				23,000
A01202	House Rent Allowance		2,027,000	2,421,000	2,484,000
A01203	Conveyance Allowance		1,651,000	1,558,000	1,445,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		772,000	812,000	764,000
A0121T	Adhoc Relief Allowance 2013		303,000	312,000	294,000
A01224	Entertainment Allowance		7,000	12,000	25,000
A0122C	Adhoc Relief Allowance - 2015		199,000	206,000	194,000
A0122M	Adhoc Relief Allowance 2016		1,081,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,554,000	4,000	
A01238	Charge allowance		8,000	2,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,554,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		923,000	2,000	
A0124F	Adhoc Relief Allowance-2021		1,426,000	4,000	
A0124H	Special Allowance-2021		163,000	392,000	469,000
A0124L	Weather Allowance		11,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,518,000	2,475,000	2,284,000
A0124R	Adhoc Relief Allowance 2022			2,610,000	2,431,000
A0124X	Adhoc Relief Allowance 2023				7,648,000
A01264	Technical Allowance			6,000	
A01270	Other		<u>347,000</u>	<u>148,000</u>	<u>163,000</u>
001	Others		347,000	148,000	163,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,436,000</u></b>	<b><u>1,651,000</u></b>	<b><u>1,640,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>96,000</u>
001	Medical Charges		2,000		96,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,432,000	1,651,000	1,543,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>798,000</u></b>	<b><u>949,000</u></b>	<b><u>1,370,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>34,000</u></b>	<b><u>13,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4295</b>	<b>Government Degree College Akbar Pura Nowshera</b>				
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	29,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>583,000</u></b>	<b><u>665,000</u></b>	<b><u>1,050,000</u></b>
A03301	Gas		83,000	131,000	200,000
A03303	Electricity		<u>500,000</u>	<u>534,000</u>	<u>850,000</u>
001	Electricity		500,000	534,000	850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>75,000</u></b>	<b><u>188,000</u></b>	<b><u>182,000</u></b>
A03805	Travelling Allowance		<u>66,000</u>	<u>181,000</u>	<u>175,000</u>
001	Travelling Allowance		66,000	181,000	175,000
A03808	Conveyance Charges		<u>9,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges		9,000	7,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>84,000</u></b>	<b><u>62,000</u></b>	<b><u>125,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		33,000	25,000	50,000
A03902	Printing and Publication		<u>17,000</u>	<u>13,000</u>	<u>20,000</u>
001	Printing and publication		17,000	13,000	20,000
A03905	Newspapers Periodicals and Books		6,000	3,000	15,000
A03970	Others		<u>28,000</u>	<u>21,000</u>	<u>40,000</u>
001	Others		28,000	21,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,273,000</u></b>	<b><u>1,660,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,273,000</u></b>	<b><u>1,660,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,273,000	1,660,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4295</b>	<b>Government Degree College Akbar Pura Nowshera</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>52,000</u>	<u>19,000</u>	<u>65,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>26,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>26,000</u>		<u>30,000</u>
001	Machinery and Equipment		26,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>19,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		26,000	19,000	35,000
<b>Government Degree College Akbar Pura Nowshera</b>			<b>33,939,000</b>	<b>42,683,000</b>	<b>44,968,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4298</b>	<b>Home Economics College Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,124,000</u></b>	<b><u>61,240,000</u></b>	<b><u>69,946,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>70</b>	<b>70</b>	<b><u>28,698,000</u></b>	<b><u>40,634,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>23,953,000</u></b>	<b><u>34,523,000</u></b>
A01101	Total Basic Pay Of Officer	36	36	<u>23,953,000</u>	<u>34,523,000</u>
P082	Professor (BPS-20)	2	2	1,360,000	1,739,000
A160	Associate Professor (BPS-19)	7	7	6,675,000	8,510,000
A130	Assistant Professor (BPS-18)	12	12	7,660,000	9,774,000
S587	Senior Librarian (BPS-18)	1	1	615,000	788,000
L028	Lecturer (BPS-17)	12	12	6,640,000	8,467,000
S166	Superintendent (BPS-17)	1	1	615,000	788,000
A057	Assistant (BPS-16)	1	1	388,000	497,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>4,745,000</u></b>	<b><u>6,111,000</u></b>
A01151	Total Basic Pay Other Staff	34	34	<u>4,745,000</u>	<u>6,111,000</u>
J013	Junior Clerk (BPS-11)	1	1	1,241,000	1,674,000
T009	Teacher (BPS-09)	1	1	130,000	173,000
W006	Warden (BPS-09)	1	1	130,000	173,000
L001	Laboratory Assistant (BPS-07)	7	7	893,000	1,199,000
D112	Driver (BPS-06)	2	2	218,000	292,000
C057	Chowkidar (BPS-03)	4	4	389,000	518,000
L002	Laboratory Attendant (BPS-03)	7	7	680,000	918,000
M010	Mali (BPS-03)	2	2	195,000	270,000
N005	Naib Qasid (BPS-03)	6	6	583,000	788,000
S162	Sweeper (BPS-03)	3	3	286,000	389,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>28,426,000</u></b>	<b><u>20,606,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>25,310,000</u></b>	<b><u>17,737,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4298</b>	<b>Home Economics College Nowshera</b>				
A01201	Senior Post Allowance		16,000	28,000	30,000
A01202	House Rent Allowance		4,479,000	4,062,000	4,234,000
A01203	Conveyance Allowance		2,334,000	2,596,000	2,581,000
A01207	Washing Allowance		288,000	280,000	271,000
A01208	Dress Allowance		288,000	280,000	271,000
A0120D	Integrated Allowance		178,000	168,000	163,000
A01216	Qualification Allowance			10,000	
A01217	Medical Allowance		1,313,000	1,333,000	1,350,000
A0121T	Adhoc Relief Allowance 2013		418,000	398,000	361,000
A01224	Entertainment Allowance		52,000	40,000	52,000
A0122C	Adhoc Relief Allowance - 2015		281,000	265,000	241,000
A0122M	Adhoc Relief Allowance 2016		1,725,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		2,453,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,453,000		
A0123P	Ad-hoc Relief Allowance 2019		1,363,000		
A0124F	Adhoc Relief Allowance-2021		2,855,000		
A0124H	Special Allowance-2021		280,000	272,000	271,000
A0124L	Weather Allowance		16,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,304,000	3,754,000	3,675,000
A0124R	Adhoc Relief Allowance 2022			3,959,000	3,888,000
A0124X	Adhoc Relief Allowance 2023				12,133,000
A01270	Other		<u>168,000</u>	<u>285,000</u>	<u>501,000</u>
001	Others		168,000	285,000	501,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,116,000</u></b>	<b><u>2,869,000</u></b>	<b><u>2,958,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		3,112,000	2,869,000	2,956,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>626,000</u></b>	<b><u>1,179,000</u></b>	<b><u>1,276,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4298</b>	<b>Home Economics College Nowshera</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>38,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		44,000	38,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>699,000</u></b>	<b><u>700,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>699,000</u>	<u>700,000</u>
001	Electricity		300,000	699,000	700,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>100,000</u></b>
A03603	Registration				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>123,000</u></b>	<b><u>351,000</u></b>	<b><u>320,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>332,000</u>	<u>300,000</u>
001	Travelling Allowance		110,000	332,000	300,000
A03808	Conveyance Charges		<u>13,000</u>	<u>19,000</u>	<u>20,000</u>
001	Conveyance Charges		13,000	19,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>153,000</u></b>	<b><u>91,000</u></b>	<b><u>106,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
001	Stationery		26,000	26,000	30,000
A03905	Newspapers Periodicals and Books		6,000	1,000	6,000
A03907	Advertising & Publicity		<u>99,000</u>	<u>48,000</u>	<u>50,000</u>
001	Advertising and Publicity		99,000	48,000	50,000
A03970	Others		<u>22,000</u>	<u>16,000</u>	<u>20,000</u>
001	Others		22,000	16,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4298</b>	<b>Home Economics College Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>46,000</u>	<u>12,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>22,000</u>		<u>20,000</u>
001	Machinery and Equipment		22,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>24,000</u>	<u>12,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		24,000	12,000	20,000
<b>Home Economics College Nowshera</b>			<b>57,800,000</b>	<b>62,431,000</b>	<b>71,264,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>NR4302</b>	<b>Govt. Girls Degree College khankhoi nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,120,000</u></b>	<b><u>22,712,000</u></b>	<b><u>29,257,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>10,233,000</u></b>	<b><u>14,810,000</u></b>	<b><u>13,187,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8,718,000</u></b>	<b><u>12,944,000</u></b>	<b><u>11,134,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>8,718,000</u>	<u>12,944,000</u>	<u>11,134,000</u>	
P070	Principal	(BPS-19)	1	1	588,000	756,000
A130	Assistant Professor	(BPS-18)	4	4	1,588,000	2,020,000
L028	Lecturer	(BPS-17)	18	18	5,706,000	7,279,000
L033	Librarian	(BPS-17)	1	1	318,000	410,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	318,000	410,000
A057	Assistant	(BPS-16)	1	1	200,000	259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,515,000</u></b>	<b><u>1,866,000</u></b>	<b><u>2,053,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,515,000</u>	<u>1,866,000</u>	<u>2,053,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	36,000	54,000
J013	Junior Clerk	(BPS-11)	1	1	29,000	43,000
L001	Laboratory Assistant	(BPS-07)	3	3	70,000	97,000
C057	Chowkidar	(BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant	(BPS-03)	3	3	360,000	486,000
M010	Mali	(BPS-03)	1	1	135,000	184,000
N005	Naib Qasid	(BPS-03)	2	2	250,000	335,000
S162	Sweeper	(BPS-03)	2	2	250,000	335,000
T049	Tubewell Operator	(BPS-03)	1	1	135,000	184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,887,000</u></b>	<b><u>7,902,000</u></b>	<b><u>16,070,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,835,000</u></b>	<b><u>6,759,000</u></b>	<b><u>14,389,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4302</b>	<b>Govt. Girls Degree College khankhoi nowshera</b>				
A01202	House Rent Allowance		1,345,000	1,617,000	2,201,000
A01203	Conveyance Allowance		860,000	1,155,000	1,578,000
A01207	Washing Allowance		132,000	69,000	99,000
A01208	Dress Allowance		132,000	69,000	99,000
A0120D	Integrated Allowance		80,000	41,000	59,000
A01217	Medical Allowance		370,000	509,000	682,000
A0121T	Adhoc Relief Allowance 2013		100,000	102,000	89,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		68,000	68,000	60,000
A0122M	Adhoc Relief Allowance 2016		532,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017		765,000	5,000	
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		764,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019		420,000	3,000	13,000
A0124F	Adhoc Relief Allowance-2021		789,000		
A0124H	Special Allowance-2021		68,000	195,000	122,000
A0124L	Weather Allowance		8,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,355,000	1,438,000	1,833,000
A0124R	Adhoc Relief Allowance 2022			1,436,000	1,820,000
A0124X	Adhoc Relief Allowance 2023				5,644,000
A01270	Other		<u>32,000</u>	<u>30,000</u>	<u>76,000</u>
001	Others		32,000	30,000	76,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,052,000</u></b>	<b><u>1,143,000</u></b>	<b><u>1,681,000</u></b>
A01289	Teaching Allowance		1,052,000	1,143,000	1,681,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>656,000</u></b>	<b><u>531,000</u></b>	<b><u>1,012,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph		6,000		1,000
A03202	Telephone and Trunk Call		44,000	50,000	66,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>497,000</u></b>	<b><u>382,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>497,000</u>	<u>382,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4302</b>	<b>Govt. Girls Degree College khankhoi nowshera</b>				
001	Electricity		497,000	382,000	600,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				
					<u>90,000</u>
A03603	Registration				90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
			<u>42,000</u>	<u>46,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>42,000</u>	<u>46,000</u>	<u>100,000</u>
001	Travelling Allowance		42,000	46,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
			<u>67,000</u>	<u>53,000</u>	<u>155,000</u>
A03901	Stationery		<u>33,000</u>	<u>28,000</u>	<u>90,000</u>
001	Stationery		33,000	28,000	90,000
A03905	Newspapers Periodicals and Books		6,000		4,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others		<u>28,000</u>	<u>25,000</u>	<u>60,000</u>
001	Others		28,000	25,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>350,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>22,000</u>	<u>19,000</u>	<u>100,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4302</b>	<b>Govt. Girls Degree College khankhoi nowshera</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>6,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
001	Machinery and Equipment		11,000	6,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>13,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		11,000	13,000	50,000
<b>Govt. Girls Degree College khankhoi nowshera</b>			<b>19,798,000</b>	<b>23,262,000</b>	<b>30,720,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4660</b>	<b>Govt.Girls Degree College Khweshgi Nowsh</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,080,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>		<b><u>17,074,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26</u></b>		<b><u>14,363,000</u></b>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>14,363,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	18		9,364,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>		<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L176	LAB ATTENDANT	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,006,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,130,000</u></b>
A01202	House Rent Allowance				5,300,000
A01203	Conveyance Allowance				2,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4660</b>	<b>Govt.Girls Degree College Khweshgi Nowsh</b>				
A01207	Washing Allowance				70,000
A01208	Dress Allowance				70,000
A0120D	Integrated Allowance				42,000
A01217	Medical Allowance				882,000
A01224	Entertainment Allowance				2,000
A01238	Charge allowance				2,000
A0124H	Special Allowance-2021				1,648,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,470,000
A0124R	Adhoc Relief Allowance 2022				3,156,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>876,000</u></b>
A01289	Teaching Allowance				876,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>159,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>36,000</u></b>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>79,000</u></b>
A03303	Electricity				<u>79,000</u>
001	Electricity				79,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>20,000</u></b>
A03805	Travelling Allowance				<u>16,000</u>
001	Travelling Allowance				16,000
A03808	Conveyance Charges				<u>4,000</u>
001	Conveyance Charges				4,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>24,000</u></b>
A03901	Stationery				<u>6,000</u>
001	Stationery				6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4660</b>	<b>Govt.Girls Degree College Khweshgi Nowsh</b>				
A03902	Printing and Publication				<u>4,000</u>
001	Printing and publication				4,000
A03905	Newspapers Periodicals and Books				4,000
A03907	Advertising & Publicity				<u>6,000</u>
001	Advertising and Publicity				6,000
A03919	Payments to Other for Service Rendered				<u>2,000</u>
001	Payments to Others for Service Rendered				2,000
A03970	Others				<u>2,000</u>
001	Others				2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
	<u><b>10,000</b></u>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
	<u><b>4,000</b></u>				
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
A09203	I.T. Equipment				<u>2,000</u>
003	I.T. Equipment				2,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				
	<u><b>2,000</b></u>				
A09404	Medical and Laboratory Equipment				2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
	<u><b>2,000</b></u>				
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
	<u><b>2,000</b></u>				
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4660</b>	<b>Govt.Girls Degree College Khweshgi Nowsh</b>				
					<b>35,249,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4153</b>	<b>Government College (Male) Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>248,177,000</u></b>	<b><u>278,877,000</u></b>	<b><u>306,149,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>243</b>	<b>243</b>	<b><u>119,595,000</u></b>	<b><u>178,508,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>148</b>	<b>148</b>	<b><u>101,977,000</u></b>	<b><u>155,763,000</u></b>
<b>A01101</b>	Total Basic Pay Of Officer	<b>148</b>	<b>148</b>	<b><u>101,081,000</u></b>	<b><u>155,533,000</u></b>
P070	Principal (BPS-21)		1		2,387,000
S680	Senior Professor (BPS-21)	1		1,871,000	
C179	Chief Librarian (BPS-20)	1	1	574,000	734,000
P082	Professor (BPS-20)	9	9	9,351,000	11,923,000
A160	Associate Professor (BPS-19)	26	26	16,303,000	20,790,000
A130	Assistant Professor (BPS-18)	44	44	28,861,000	36,806,000
L028	Lecturer (BPS-17)	41	41	33,519,000	42,746,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,113,000	1,426,000
L171	lecturer (BS) (BPS-17)	20	20	7,660,000	9,774,000
S166	Superintendent (BPS-17)	1	1	668,000	853,000
A057	Assistant (BPS-16)	2	2	739,000	940,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	422,000	540,000
<b>A01102</b>	Personal pay			896,000	230,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>95</b>	<b>95</b>	<b><u>17,618,000</u></b>	<b><u>22,745,000</u></b>
<b>A01151</b>	Total Basic Pay Other Staff	<b>95</b>	<b>95</b>	<b><u>17,546,000</u></b>	<b><u>22,700,000</u></b>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,281,000	1,728,000
S035	Senior Clerk (BPS-14)	6	6	790,000	1,069,000
J013	Junior Clerk (BPS-11)	15	15	1,350,000	1,825,000
P022	Pesh Imam (BPS-09)	1	1	188,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>PR4153</b>	<b>Government College (Male) Peshawar</b>						
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,248,000	1,685,000	
L001	Laboratory Assistant	(BPS-07)	7	7	1,650,000	2,225,000	
L036	Library Clerk	(BPS-07)	2	2	352,000	475,000	
D112	Driver	(BPS-06)	1	1	286,000	389,000	
B006	Behishti	(BPS-03)	1	1	261,000	356,000	
B013	Bearer	(BPS-03)	3	3	576,000	778,000	
C057	Chowkidar	(BPS-03)	10	10	1,882,000	2,538,000	
C095	Cook	(BPS-03)	2	2	544,000	734,000	
L002	Laboratory Attendant	(BPS-03)	15	15	2,448,000	3,294,000	
L035	Library Attendant	(BPS-03)	2	2	351,000	475,000	
M010	Mali	(BPS-03)	6	6	1,421,000	1,912,000	
N005	Naib Qasid	(BPS-03)	9	9	1,243,000	1,674,000	
S162	Sweeper	(BPS-03)	8	8	1,405,000	1,890,000	
T049	Tubewell Operator	(BPS-03)	1	1	270,000	367,000	
A01152	Personal pay				72,000	45,000	41,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>128,582,000</b>	<b>100,369,000</b>	<b>153,524,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>115,529,000</b>	<b>87,175,000</b>	<b>139,223,000</b>
A01201	Senior Post Allowance				109,000	115,000	133,000
A01202	House Rent Allowance				25,905,000	25,745,000	26,812,000
A01203	Conveyance Allowance				7,512,000	10,013,000	10,179,000
A01207	Washing Allowance				660,000	623,000	553,000
A01208	Dress Allowance				660,000	622,000	551,000
A0120D	Integrated Allowance				399,000	373,000	331,000
A0120E	Housing Subsidy Allowance				2,236,000	2,754,000	2,077,000
A01217	Medical Allowance				5,505,000	5,210,000	5,373,000
A0121T	Adhoc Relief Allowance 2013				1,904,000	1,774,000	1,571,000
A01224	Entertainment Allowance				184,000	213,000	211,000
A0122C	Adhoc Relief Allowance - 2015				1,296,000	1,210,000	1,082,000
A0122M	Adhoc Relief Allowance 2016				8,348,000	12,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4153</b>	<b>Government College (Male) Peshawar</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		63,000	137,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017		11,485,000	39,000	
A01233	Unattractive Area Allowance		<u>2,000</u>		<u>4,000</u>
001	Unattractive Area Allowance		2,000		4,000
A01236	Deputation Allowance		8,000		
A01238	Charge allowance		39,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		11,485,000	39,000	
A0123P	Ad-hoc Relief Allowance 2019		6,091,000	31,000	
A01244	Adhoc relief			<u>5,000</u>	
001	Adhoc Relief			5,000	
A0124C	Disparity Reduction Allowance			15,000	
A0124F	Adhoc Relief Allowance-2021		11,076,000	37,000	
A0124H	Special Allowance-2021		876,000	1,519,000	1,675,000
A0124L	Weather Allowance		145,000	145,000	146,000
A0124N	Disparity Reduction Allowance 2022- 15%		17,793,000	15,835,000	14,912,000
A0124R	Adhoc Relief Allowance 2022			17,482,000	16,672,000
A0124X	Adhoc Relief Allowance 2023				53,131,000
A01264	Technical Allowance				80,000
A01270	Other		<u>1,748,000</u>	<u>3,220,000</u>	<u>3,435,000</u>
001	Others		1,748,000	3,220,000	3,435,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>13,053,000</b></u>	<u><b>13,194,000</b></u>	<u><b>14,301,000</b></u>
A01274	Medical Charges		<u>2,000</u>	<u>259,000</u>	<u>317,000</u>
001	Medical Charges		2,000	259,000	317,000
A01278	Leave Salary		<u>2,000</u>	<u>44,000</u>	<u>678,000</u>
001	Leave Salary		2,000	44,000	678,000
A01289	Teaching Allowance		13,049,000	12,891,000	13,306,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,106,000</b></u>	<u><b>4,755,000</b></u>	<u><b>5,829,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>174,000</b></u>	<u><b>255,000</b></u>	<u><b>510,000</b></u>
A03201	Postage and Telegraph		9,000	10,000	10,000
A03202	Telephone and Trunk Call		165,000	245,000	500,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4153</b>	<b>Government College (Male) Peshawar</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,377,000</u></b>	<b><u>2,681,000</u></b>	<b><u>3,850,000</u></b>
A03301	Gas				150,000
A03303	Electricity		<u>2,377,000</u>	<u>2,681,000</u>	<u>3,700,000</u>
001	Electricity		2,377,000	2,681,000	3,700,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>11,000</u></b>		<b><u>50,000</u></b>
A03603	Registration		11,000		50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>292,000</u></b>	<b><u>1,691,000</u></b>	<b><u>945,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>1,657,000</u>	<u>900,000</u>
001	Travelling Allowance		275,000	1,657,000	900,000
A03808	Conveyance Charges		<u>17,000</u>	<u>34,000</u>	<u>45,000</u>
001	Conveyance Charges		17,000	34,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>252,000</u></b>	<b><u>128,000</u></b>	<b><u>474,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>62,000</u>	<u>90,000</u>
001	Stationery		50,000	62,000	90,000
A03902	Printing and Publication		<u>22,000</u>	<u>11,000</u>	<u>150,000</u>
001	Printing and publication		22,000	11,000	150,000
A03905	Newspapers Periodicals and Books		9,000	5,000	30,000
A03906	Uniforms and Protective Clothing				4,000
A03907	Advertising & Publicity		<u>138,000</u>		<u>100,000</u>
001	Advertising and Publicity		138,000		100,000
A03970	Others		<u>33,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		33,000	50,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>6,142,000</u></b>	<b><u>10,045,000</u></b>	<b><u>15,413,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>6,142,000</u></b>	<b><u>10,045,000</u></b>	<b><u>15,413,000</u></b>
A04114	Superannuation Encashment of L.P.R		6,142,000	10,045,000	15,413,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4153</b>	<b>Government College (Male) Peshawar</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,640,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>84,000</u>	<u>40,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>42,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>42,000</u>		<u>50,000</u>
001	Machinery and Equipment		42,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>42,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		42,000	40,000	50,000
<b>Government College (Male) Peshawar</b>			<b>260,149,000</b>	<b>293,717,000</b>	<b>327,492,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4154</b>	<b>Government Superior Science College (Male) Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>193,497,000</u></b>	<b><u>211,845,000</u></b>	<b><u>232,877,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>171</u></b>	<b><u>171</u></b>	<b><u>96,241,000</u></b>	<b><u>123,608,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>115</u></b>	<b><u>115</u></b>	<b><u>81,798,000</u></b>	<b><u>104,131,000</u></b>
A01101	Total Basic Pay Of Officer	<u>115</u>	<u>115</u>	<u>81,373,000</u>	<u>103,799,000</u>
P070	Principal (BPS-21)		1		2,506,000
S680	Senior Professor (BPS-21)	1		1,960,000	
P082	Professor (BPS-20)	8	8	5,884,000	7,506,000
A160	Associate Professor (BPS-19)	17	17	12,258,000	15,638,000
D785	Deputy Chief Librarian (BPS-19)	1	1	601,000	767,000
A130	Assistant Professor (BPS-18)	33	33	21,443,000	27,346,000
L028	Lecturer (BPS-17)	29	29	28,266,000	36,050,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	630,000	799,000
L171	lecturer (BS) (BPS-17)	22	22	8,426,000	10,746,000
S166	Superintendent (BPS-17)	1	1	854,000	1,091,000
A057	Assistant (BPS-16)	1	1	623,000	799,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	428,000	551,000
A01102	Personal pay			425,000	451,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>56</u></b>	<b><u>56</u></b>	<b><u>14,443,000</u></b>	<b><u>19,477,000</u></b>
A01151	Total Basic Pay Other Staff	<u>56</u>	<u>56</u>	<u>14,436,000</u>	<u>19,472,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	892,000	1,199,000
S035	Senior Clerk (BPS-14)	4	4	1,737,000	2,344,000
J013	Junior Clerk (BPS-11)	2	2	541,000	734,000
P022	Pesh Imam (BPS-09)	1	1	225,000	302,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>PR4154</b>	<b>Government Superior Science College (Male) Peshawar</b>					
S049	Senior Laboratory Assistant	(BPS-09)	2	2	869,000	1,166,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,295,000	1,750,000
L036	Library Clerk	(BPS-07)	1	1	188,000	248,000
M022	Mechanic	(BPS-07)	1	1	395,000	529,000
D112	Driver	(BPS-06)	1	1	287,000	389,000
B006	Behishti	(BPS-03)	1	1	328,000	443,000
B013	Bearer	(BPS-03)	3	3	451,000	605,000
C057	Chowkidar	(BPS-03)	7	7	1,473,000	2,009,000
C095	Cook	(BPS-03)	2	2	420,000	572,000
L002	Laboratory Attendant	(BPS-03)	10	10	2,117,000	2,851,000
L035	Library Attendant	(BPS-03)	2	2	456,000	616,000
M010	Mali	(BPS-03)	5	5	1,040,000	1,404,000
N005	Naib Qasid	(BPS-03)	4	4	797,000	1,069,000
S162	Sweeper	(BPS-03)	4	4	761,000	1,026,000
T049	Tubewell Operator	(BPS-03)	1	1	164,000	216,000
A01152	Personal pay				7,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>97,256,000</b>	<b>78,130,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>88,116,000</b>	<b>67,941,000</b>
A01201	Senior Post Allowance				48,000	87,000
A01202	House Rent Allowance				16,417,000	18,890,000
A01203	Conveyance Allowance				7,662,000	7,146,000
A01207	Washing Allowance				480,000	479,000
A01208	Dress Allowance				480,000	479,000
A0120D	Integrated Allowance				288,000	287,000
A0120E	Housing Subsidy Allowance				3,800,000	1,882,000
A0120P	Adhoc Relief 2009					4,000
A0120X	Adhoc Allowance - 2010					199,000
A01216	Qualification Allowance				32,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4154</b>	<b>Government Superior Science College (Male) Peshawar</b>				
A01217	Medical Allowance		3,994,000	4,084,000	3,746,000
A0121A	Ad - hoc Allowance - 2011			13,000	
A0121M	Adhoc Relief Allowance - 2012			22,000	
A0121T	Adhoc Relief Allowance 2013		1,464,000	1,416,000	1,114,000
A0121Z	Adhoc Relief Allowance-2014			27,000	
A01222	Hardship allowance			4,000	
A01224	Entertainment Allowance		94,000	138,000	114,000
A0122C	Adhoc Relief Allowance - 2015		1,108,000	1,024,000	789,000
A0122M	Adhoc Relief Allowance 2016		6,072,000	241,000	4,000
A0122N	Special Conveyance Allowance to Disabled Employees		76,000	35,000	149,000
A0122Y	Ad-hoc Relief Allowance 2017		8,387,000	279,000	6,000
A01238	Charge allowance		8,000	7,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		8,387,000	230,000	6,000
A0123P	Ad-hoc Relief Allowance 2019		4,513,000	103,000	3,000
A0124C	Disparity Reduction Allowance			14,000	
A0124F	Adhoc Relief Allowance-2021		8,130,000	6,000	6,000
A0124H	Special Allowance-2021		555,000	1,003,000	890,000
A0124L	Weather Allowance		130,000	114,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,370,000	11,685,000	10,911,000
A0124R	Adhoc Relief Allowance 2022			12,972,000	11,988,000
A0124X	Adhoc Relief Allowance 2023				37,996,000
A01250	Incentive Allowance		<u>15,000</u>		
001	Incentive Allowance		15,000		
A01264	Technical Allowance			5,000	
A01270	Other		<u>1,606,000</u>	<u>3,133,000</u>	<u>3,121,000</u>
001	Others		1,606,000	3,133,000	3,121,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,140,000</u></b>	<b><u>10,189,000</u></b>	<b><u>9,042,000</u></b>
A01274	Medical Charges		<u>11,000</u>		<u>1,000</u>
001	Medical Charges		11,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>672,000</u>	<u>291,000</u>
001	Leave Salary		2,000	672,000	291,000
A01289	Teaching Allowance		9,127,000	9,517,000	8,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4154</b>	<b>Government Superior Science College (Male) Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,299,000</u></b>	<b><u>2,531,000</u></b>	<b><u>3,777,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>71,000</u></b>	<b><u>121,000</u></b>	<b><u>134,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		66,000	117,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,721,000</u></b>	<b><u>1,635,000</u></b>	<b><u>2,452,000</u></b>
A03301	Gas		101,000	73,000	100,000
A03303	Electricity		<u>1,620,000</u>	<u>1,562,000</u>	<u>2,352,000</u>
001	Electricity		1,620,000	1,562,000	2,352,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>356,000</u></b>	<b><u>686,000</u></b>	<b><u>955,000</u></b>
A03805	Travelling Allowance		<u>330,000</u>	<u>656,000</u>	<u>915,000</u>
001	Travelling Allowance		330,000	656,000	915,000
A03808	Conveyance Charges		<u>26,000</u>	<u>30,000</u>	<u>40,000</u>
001	Conveyance Charges		26,000	30,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>151,000</u></b>	<b><u>89,000</u></b>	<b><u>236,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>39,000</u>	<u>100,000</u>
001	Stationery		28,000	39,000	100,000
A03902	Printing and Publication		<u>42,000</u>	<u>25,000</u>	<u>45,000</u>
001	Printing and publication		42,000	25,000	45,000
A03905	Newspapers Periodicals and Books		9,000		10,000
A03907	Advertising & Publicity		<u>44,000</u>		<u>1,000</u>
001	Advertising and Publicity		44,000		1,000
A03970	Others		<u>28,000</u>	<u>25,000</u>	<u>80,000</u>
001	Others		28,000	25,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,847,000</u></b>	<b><u>5,213,000</u></b>	<b><u>9,900,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,847,000</u></b>	<b><u>5,213,000</u></b>	<b><u>9,900,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,847,000	5,213,000	9,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4154</b>	<b>Government Superior Science College (Male) Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>2,640,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,640,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>32,000</u>	<u>200,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>7,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>7,000</u>	<u>100,000</u>
001	Machinery and Equipment		18,000	7,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>25,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		17,000	25,000	100,000
<b>Government Superior Science College (Male) Peshawar</b>			<b>200,318,000</b>	<b>219,621,000</b>	<b>246,755,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4155</b>	<b>Government Degree College (Male) Badaber Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,319,000</u></b>	<b><u>52,517,000</u></b>	<b><u>60,550,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>25,596,000</u></b>	<b><u>32,730,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>20,844,000</u></b>	<b><u>26,330,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>20,640,000</u>	<u>26,330,000</u>
P082	Professor (BPS-20)	1	1	1,630,000	2,084,000
A160	Associate Professor (BPS-19)	6	6	4,051,000	5,162,000
A130	Assistant Professor (BPS-18)	9	9	6,017,000	7,679,000
S587	Senior Librarian (BPS-18)	1	1	633,000	810,000
L028	Lecturer (BPS-17)	9	9	7,555,000	9,634,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	473,000	605,000
A057	Assistant (BPS-16)	1	1	281,000	356,000
A01102	Personal pay			204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,752,000</u></b>	<b><u>6,400,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>4,751,000</u>	<u>6,394,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	460,000	616,000
S035	Senior Clerk (BPS-14)	1	1	413,000	562,000
J013	Junior Clerk (BPS-11)	1	1	187,000	248,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	450,000	605,000
L001	Laboratory Assistant (BPS-07)	1	1	447,000	605,000
D112	Driver (BPS-06)	1	1	168,000	227,000
B006	Behishtti (BPS-03)	1	1	273,000	367,000
C057	Chowkidar (BPS-03)	2	2	296,000	400,000
L002	Laboratory Attendant (BPS-03)	3	3	824,000	1,112,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>PR4155</b>	<b>Government Degree College (Male) Badaber Peshawar</b>						
M010	Mali	(BPS-03)	1	1	261,000	356,000	
N005	Naib Qasid	(BPS-03)	2	2	389,000	518,000	
S162	Sweeper	(BPS-03)	2	2	419,000	562,000	
T049	Tubewell Operator	(BPS-03)	1	1	164,000	216,000	
A01152	Personal pay				1,000	6,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,723,000</u></b>	<b><u>18,832,000</u></b>	<b><u>27,820,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,461,000</u></b>	<b><u>16,634,000</u></b>	<b><u>25,761,000</u></b>
A01201	Senior Post Allowance				16,000	4,000	15,000
A01202	House Rent Allowance				4,945,000	4,975,000	4,916,000
A01203	Conveyance Allowance				1,934,000	1,769,000	1,768,000
A01205	Dearness Allowance					28,000	
A01207	Washing Allowance				156,000	98,000	117,000
A01208	Dress Allowance				156,000	98,000	117,000
A0120D	Integrated Allowance				94,000	59,000	70,000
A0120P	Adhoc Relief 2009					11,000	
A0120X	Adhoc Allowance - 2010					126,000	
A01217	Medical Allowance				1,010,000	927,000	919,000
A0121A	Ad - hoc Allowance - 2011					42,000	
A0121M	Adhoc Relief Allowance - 2012					35,000	
A0121T	Adhoc Relief Allowance 2013				356,000	370,000	337,000
A0121Z	Adhoc Relief Allowance-2014					12,000	
A01224	Entertainment Allowance				34,000	33,000	30,000
A0122C	Adhoc Relief Allowance - 2015				263,000	262,000	253,000
A0122M	Adhoc Relief Allowance 2016				1,460,000	157,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					33,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,196,000	51,000	
A01233	Unattractive Area Allowance				<u>3,000</u>		
001	Unattractive Area Allowance				3,000		
A01238	Charge allowance				35,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				2,196,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019				1,211,000	15,000	
A01244	Adhoc relief					<u>26,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4155</b>	<b>Government Degree College (Male) Badaber Peshawar</b>				
001	Adhoc Relief			26,000	
A0124C	Disparity Reduction Allowance			39,000	
A0124F	Adhoc Relief Allowance-2021		1,923,000	10,000	
A0124H	Special Allowance-2021		114,000	343,000	408,000
A0124L	Weather Allowance		43,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,808,000	3,107,000	2,948,000
A0124R	Adhoc Relief Allowance 2022			3,197,000	3,162,000
A0124X	Adhoc Relief Allowance 2023				9,939,000
A01262	Special Relief Allowance			26,000	
A01270	Other		<u>508,000</u>	<u>740,000</u>	<u>688,000</u>
001	Others		508,000	740,000	688,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,262,000</u></b>	<b><u>2,198,000</u></b>	<b><u>2,059,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,258,000	2,198,000	2,057,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>545,000</u></b>	<b><u>263,000</u></b>	<b><u>588,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>47,000</u></b>	<b><u>73,000</u></b>
A03201	Postage and Telegraph		6,000		1,000
A03202	Telephone and Trunk Call		50,000	47,000	72,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>261,000</u></b>	<b><u>126,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>261,000</u>	<u>126,000</u>	<u>200,000</u>
001	Electricity		261,000	126,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>147,000</u></b>	<b><u>49,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>126,000</u>	<u>38,000</u>	<u>125,000</u>
001	Travelling Allowance		126,000	38,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4155</b>	<b>Government Degree College (Male) Badaber Peshawar</b>				
A03808	Conveyance Charges		<u>21,000</u>	<u>11,000</u>	<u>25,000</u>
001	Conveyance Charges		21,000	11,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>81,000</u></b>	<b><u>41,000</u></b>	<b><u>165,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>17,000</u>	<u>60,000</u>
001	Stationery		33,000	17,000	60,000
A03902	Printing and Publication		<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
001	Printing and publication		17,000	9,000	50,000
A03905	Newspapers Periodicals and Books		9,000	4,000	15,000
A03970	Others		<u>22,000</u>	<u>11,000</u>	<u>40,000</u>
001	Others		22,000	11,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>360,000</u></b>	<b><u>735,000</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>360,000</u></b>	<b><u>735,000</u></b>	<b><u>2,000</u></b>
A04106	Reimbursement of medical charges to pensioners			86,000	1,000
A04114	Superannuation Encashment of L.P.R		360,000	649,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>42,000</u></b>	<b><u>22,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>21,000</u></b>	<b><u>11,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>21,000</u>	<u>11,000</u>	<u>50,000</u>
001	Machinery and Equipment		21,000	11,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4155</b>	<b>Government Degree College (Male) Badaber Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>21,000</u></b>	<b><u>11,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		21,000	11,000	50,000
<b>Government Degree College (Male) Badaber Peshawar</b>			<b>53,906,000</b>	<b>53,537,000</b>	<b>61,241,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4156</b>	<b>Government Degree College Mathra Warsak Raod Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>72,052,000</u></b>	<b><u>74,777,000</u></b>	<b><u>84,602,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>67</u></b>	<b><u>67</u></b>	<b><u>33,376,000</u></b>	<b><u>43,134,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>26,795,000</u></b>	<b><u>34,200,000</u></b>
A01101	Total Basic Pay Of Officer	<u>35</u>	<u>35</u>	<u>26,795,000</u>	<u>34,170,000</u>
P082	Professor (BPS-20)	2	2	2,234,000	2,851,000
A160	Associate Professor (BPS-19)	8	8	5,444,000	6,944,000
A130	Assistant Professor (BPS-18)	11	11	7,486,000	9,547,000
S587	Senior Librarian (BPS-18)	1	1	510,000	648,000
L028	Lecturer (BPS-17)	11	11	10,101,000	12,884,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	535,000	680,000
A057	Assistant (BPS-16)	1	1	485,000	616,000
A01102	Personal pay			28,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>32</u></b>	<b><u>32</u></b>	<b><u>6,581,000</u></b>	<b><u>8,934,000</u></b>
A01151	Total Basic Pay Other Staff	<u>32</u>	<u>32</u>	<u>6,581,000</u>	<u>8,889,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	333,000	454,000
S035	Senior Clerk (BPS-14)	1	1	456,000	616,000
J013	Junior Clerk (BPS-11)	2	2	426,000	572,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	322,000	432,000
L001	Laboratory Assistant (BPS-07)	5	5	1,195,000	1,609,000
B006	Behishti (BPS-03)	1	1	218,000	292,000
B013	Bearer (BPS-03)	2	2	420,000	572,000
C057	Chowkidar (BPS-03)	4	4	739,000	994,000
C095	Cook (BPS-03)	1	1	213,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>PR4156</b>	<b>Government Degree College Mathra Warsak Raod Peshawar</b>						
L002	Laboratory Attendant	(BPS-03)	6	6	1,057,000	1,426,000	
M010	Mali	(BPS-03)	2	2	233,000	313,000	
N005	Naib Qasid	(BPS-03)	3	3	507,000	691,000	
S162	Sweeper	(BPS-03)	2	2	346,000	464,000	
T049	Tubewell Operator	(BPS-03)	1	1	116,000	162,000	
A01152	Personal pay					45,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,676,000</u></b>	<b><u>27,048,000</u></b>	<b><u>41,468,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,996,000</u></b>	<b><u>23,939,000</u></b>	<b><u>38,150,000</u></b>
A01201	Senior Post Allowance				32,000	21,000	30,000
A01202	House Rent Allowance				7,601,000	7,298,000	7,785,000
A01203	Conveyance Allowance				2,670,000	2,634,000	2,804,000
A01205	Dearness Allowance					30,000	
A01207	Washing Allowance				264,000	268,000	264,000
A01208	Dress Allowance				264,000	268,000	264,000
A0120D	Integrated Allowance				162,000	161,000	158,000
A0120P	Adhoc Relief 2009					14,000	
A0120X	Adhoc Allowance - 2010					186,000	
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				1,678,000	1,547,000	1,577,000
A0121A	Ad - hoc Allowance - 2011					35,000	
A0121M	Adhoc Relief Allowance - 2012					52,000	
A0121T	Adhoc Relief Allowance 2013				760,000	667,000	417,000
A0121Z	Adhoc Relief Allowance-2014					17,000	
A01224	Entertainment Allowance				53,000	50,000	69,000
A0122C	Adhoc Relief Allowance - 2015				506,000	367,000	285,000
A0122M	Adhoc Relief Allowance 2016				2,454,000	77,000	
A0122N	Special Conveyance Allowance to Disbled Employees				26,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,521,000	85,000	
A01233	Unattractive Area Allowance					<b><u>10,000</u></b>	
001	Unattractive Area Allowance					10,000	
A01238	Charge allowance				8,000	5,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,509,000	71,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4156</b>	<b>Government Degree College Mathra Warsak Raod Peshawar</b>				
A0123P	Ad-hoc Relief Allowance 2019		1,985,000	29,000	
A01244	Adhoc relief			<u>14,000</u>	
001	Adhoc Relief			14,000	
A0124C	Disparity Reduction Allowance			38,000	
A0124F	Adhoc Relief Allowance-2021		3,292,000	30,000	
A0124H	Special Allowance-2021		620,000	439,000	547,000
A0124L	Weather Allowance		59,000	72,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,008,000	4,139,000	4,042,000
A0124R	Adhoc Relief Allowance 2022			4,501,000	4,511,000
A0124X	Adhoc Relief Allowance 2023				14,501,000
A01262	Special Relief Allowance			35,000	
A01264	Technical Allowance			1,000	
A01270	Other		<u>494,000</u>	<u>712,000</u>	<u>715,000</u>
001	Others		494,000	712,000	715,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,680,000</u></b>	<b><u>3,109,000</u></b>	<b><u>3,318,000</u></b>
A01274	Medical Charges		<u>89,000</u>		<u>1,000</u>
001	Medical Charges		89,000		1,000
A01278	Leave Salary		<u>322,000</u>		<u>1,000</u>
001	Leave Salary		322,000		1,000
A01289	Teaching Allowance		3,269,000	3,109,000	3,316,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>410,000</u></b>	<b><u>488,000</u></b>	<b><u>565,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>47,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph		6,000	9,000	15,000
A03202	Telephone and Trunk Call		33,000	38,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>66,000</u></b>	<b><u>180,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>66,000</u>	<u>180,000</u>
001	Electricity		250,000	66,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4156</b>	<b>Government Degree College Mathra Warsak Raod Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>61,000</u></b>	<b><u>323,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>311,000</u>	<u>100,000</u>
001	Travelling Allowance		55,000	311,000	100,000
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	<u>30,000</u>
001	Conveyance Charges		6,000	12,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>52,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>27,000</u>	<u>80,000</u>
001	Stationery		26,000	27,000	80,000
A03905	Newspapers Periodicals and Books		6,000	3,000	20,000
A03970	Others		<u>28,000</u>	<u>22,000</u>	<u>50,000</u>
001	Others		28,000	22,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,759,000</u></b>	<b><u>5,387,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,759,000</u></b>	<b><u>5,387,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,759,000	5,387,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>20,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	5,000	40,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4156</b>	<b>Government Degree College Mathra Warsak Raod Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>9,000</b></u>	<u><b>15,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		9,000	15,000	40,000
<b>Government Degree College Mathra Warsak Raod Peshawar</b>			<b>75,242,000</b>	<b>80,672,000</b>	<b>85,249,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4157</b>	<b>Government Frontier College for Women, Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>227,134,000</u></b>	<b><u>251,487,000</u></b>	<b><u>291,304,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>113,375,000</u></b>	<b><u>161,637,000</u></b>	<b><u>145,838,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>95,703,000</u></b>	<b><u>141,391,000</u></b>	<b><u>121,993,000</u></b>
A01101	Total Basic Pay Of Officer		<u>95,537,000</u>	<u>141,163,000</u>	<u>121,866,000</u>
P070	Principal	(BPS-21)			1,480,000
S680	Senior Professor	(BPS-21)	1	1,162,000	
C179	Chief Librarian	(BPS-20)	1	1,234,000	1,577,000
P082	Professor	(BPS-20)	10	10,862,000	13,856,000
A160	Associate Professor	(BPS-19)	19	14,423,000	18,392,000
A130	Assistant Professor	(BPS-18)	36	21,261,000	27,119,000
L028	Lecturer	(BPS-17)	35	28,651,000	36,536,000
L033	Librarian	(BPS-17)	1	1,055,000	1,350,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	2	1,675,000	2,138,000
L171	lecturer (BS)	(BPS-17)	35	13,402,000	17,096,000
S166	Superintendent	(BPS-17)	1	891,000	1,145,000
A057	Assistant	(BPS-16)	1	544,000	691,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	377,000	486,000
A01102	Personal pay		166,000	228,000	127,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>17,672,000</u></b>	<b><u>20,246,000</u></b>	<b><u>23,845,000</u></b>
A01151	Total Basic Pay Other Staff		<u>17,659,000</u>	<u>20,207,000</u>	<u>23,790,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	703,000	950,000
N017	Nurse	(BPS-14)	1	602,000	810,000
S035	Senior Clerk	(BPS-14)	3	1,103,000	1,490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>PR4157</b>	<b>Government Frontier College for Women, Peshawar</b>						
J013	Junior Clerk	(BPS-11)	4	4	1,184,000	1,598,000	
H062	Hostel Superintendent	(BPS-09)	2	2	515,000	691,000	
S049	Senior Laboratory Assistant	(BPS-09)	2	2	683,000	918,000	
H065	House Keeper	(BPS-07)	1	1	331,000	443,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,353,000	1,825,000	
L036	Library Clerk	(BPS-07)	1	1	336,000	454,000	
D112	Driver	(BPS-06)	4	4	992,000	1,339,000	
B006	Behishti	(BPS-03)	3	3	697,000	940,000	
B013	Bearer	(BPS-03)	1	1	147,000	194,000	
C002	Caller	(BPS-03)	11	11	1,881,000	2,538,000	
C057	Chowkidar	(BPS-03)	7	7	1,053,000	1,415,000	
C095	Cook	(BPS-03)	3	3	427,000	572,000	
G004	Gasman	(BPS-03)	1	1	234,000	313,000	
L002	Laboratory Attendant	(BPS-03)	11	11	1,881,000	2,538,000	
M010	Mali	(BPS-03)	4	4	971,000	1,307,000	
N005	Naib Qasid	(BPS-03)	5	5	1,029,000	1,382,000	
S162	Sweeper	(BPS-03)	5	5	1,105,000	1,490,000	
T049	Tubewell Operator	(BPS-03)	1	1	193,000	259,000	
W001	Waiter	(BPS-03)	1	1	239,000	324,000	
A01152	Personal pay				13,000	39,000	55,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>113,759,000</b>	<b>89,850,000</b>	<b>145,466,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>101,770,000</b>	<b>77,411,000</b>	<b>131,447,000</b>
A01201	Senior Post Allowance				121,000	149,000	165,000
A01202	House Rent Allowance				22,443,000	24,667,000	27,017,000
A01203	Conveyance Allowance				6,025,000	9,046,000	9,686,000
A01207	Washing Allowance				924,000	650,000	660,000
A01208	Dress Allowance				924,000	652,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4157</b>	<b>Government Frontier College for Women, Peshawar</b>				
A0120D	Integrated Allowance		554,000	396,000	396,000
A0120E	Housing Subsidy Allowance		1,331,000	1,389,000	1,317,000
A01217	Medical Allowance		5,177,000	4,919,000	5,560,000
A0121T	Adhoc Relief Allowance 2013		1,740,000	1,639,000	1,549,000
A01224	Entertainment Allowance		163,000	166,000	183,000
A0122C	Adhoc Relief Allowance - 2015		1,170,000	1,107,000	1,047,000
A0122M	Adhoc Relief Allowance 2016		7,947,000	21,000	
A0122N	Special Conveyance Allowance to Disabled Employees		19,000	71,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017		9,568,000	30,000	
A01238	Charge allowance		254,000	294,000	195,000
A0123G	Ad-hoc Relief Allowance-2018		9,549,000	30,000	
A0123P	Ad-hoc Relief Allowance 2019		5,550,000	15,000	
A0124F	Adhoc Relief Allowance-2021		9,909,000		13,000
A0124H	Special Allowance-2021		561,000	1,219,000	1,114,000
A0124L	Weather Allowance		159,000	182,000	649,000
A0124N	Disparity Reduction Allowance 2022- 15%		16,977,000	14,072,000	13,919,000
A0124R	Adhoc Relief Allowance 2022			15,781,000	15,870,000
A0124X	Adhoc Relief Allowance 2023				50,318,000
A01270	Other		705,000	916,000	913,000
001	Others		705,000	916,000	913,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>11,989,000</b>	<b>12,439,000</b>	<b>14,019,000</b>
A01274	Medical Charges		482,000		725,000
001	Medical Charges		482,000		725,000
A01278	Leave Salary		102,000	688,000	788,000
001	Leave Salary		102,000	688,000	788,000
A01289	Teaching Allowance		11,405,000	11,751,000	12,506,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>4,005,000</b>	<b>4,635,000</b>	<b>6,558,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>72,000</b>	<b>199,000</b>	<b>251,000</b>
A03201	Postage and Telegraph		6,000		1,000
A03202	Telephone and Trunk Call		66,000	199,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4157</b>	<b>Government Frontier College for Women, Peshawar</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,415,000</u></b>	<b><u>3,534,000</u></b>	<b><u>4,515,000</u></b>
A03301	Gas		400,000	996,000	1,300,000
A03302	Water		15,000	5,000	15,000
A03303	Electricity		<u>3,000,000</u>	<u>2,533,000</u>	<u>3,200,000</u>
001	Electricity		3,000,000	2,533,000	3,200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>116,000</u></b>	<b><u>67,000</u></b>	<b><u>142,000</u></b>
A03603	Registration		116,000	67,000	142,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>721,000</u></b>	<b><u>1,270,000</u></b>
A03805	Travelling Allowance		<u>198,000</u>	<u>683,000</u>	<u>1,200,000</u>
001	Travelling Allowance		198,000	683,000	1,200,000
A03808	Conveyance Charges		<u>22,000</u>	<u>38,000</u>	<u>70,000</u>
001	Conveyance Charges		22,000	38,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>182,000</u></b>	<b><u>114,000</u></b>	<b><u>380,000</u></b>
A03901	Stationery		<u>42,000</u>	<u>34,000</u>	<u>120,000</u>
001	Stationery		42,000	34,000	120,000
A03902	Printing and Publication		<u>26,000</u>	<u>21,000</u>	<u>50,000</u>
001	Printing and publication		26,000	21,000	50,000
A03905	Newspapers Periodicals and Books		17,000		30,000
A03906	Uniforms and Protective Clothing		22,000		
A03907	Advertising & Publicity		<u>42,000</u>	<u>2,000</u>	<u>50,000</u>
001	Advertising and Publicity		42,000	2,000	50,000
A03970	Others		<u>33,000</u>	<u>57,000</u>	<u>130,000</u>
001	Others		33,000	57,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,698,000</u></b>	<b><u>3,085,000</u></b>	<b><u>4,475,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,698,000</u></b>	<b><u>3,085,000</u></b>	<b><u>4,475,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,698,000	3,085,000	4,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4157</b>	<b>Government Frontier College for Women, Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,640,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,640,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>59,000</u>	<u>20,000</u>	<u>104,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>		<u>54,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>54,000</u>
001	Machinery and Equipment		30,000		54,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>29,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		29,000	20,000	50,000
<b>Government Frontier College for Women, Peshawar</b>			<b>235,536,000</b>	<b>259,227,000</b>	<b>302,442,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>PR4158</b>	<b>Government City Girls College Gulbahar Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>117,844,000</u></b>	<b><u>133,322,000</u></b>	<b><u>147,189,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>123</b>	<b>123</b>	<b><u>57,358,000</u></b>	<b><u>85,167,000</u></b>	<b><u>74,068,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>66</b>	<b>66</b>	<b><u>47,094,000</u></b>	<b><u>73,815,000</u></b>	<b><u>60,255,000</u></b>
A01101	Total Basic Pay Of Officer	66	66	<u>47,084,000</u>	<u>73,688,000</u>	<u>60,048,000</u>
P082	Professor (BPS-20)	5	5	2,991,000		3,812,000
A160	Associate Professor (BPS-19)	13	13	10,087,000		12,863,000
D785	Deputy Chief Librarian (BPS-19)	1	1	859,000		1,091,000
A130	Assistant Professor (BPS-18)	16	16	12,461,000		15,898,000
L028	Lecturer (BPS-17)	16	16	12,247,000		15,617,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	460,000		583,000
L171	lecturer (BS) (BPS-17)	12	12	7,305,000		9,320,000
S166	Superintendent (BPS-17)	1	1	261,000		335,000
A057	Assistant (BPS-16)	1	1	413,000		529,000
A01102	Personal pay			10,000	127,000	207,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>57</b>	<b>57</b>	<b><u>10,264,000</u></b>	<b><u>11,352,000</u></b>	<b><u>13,813,000</u></b>
A01151	Total Basic Pay Other Staff	57	57	<u>10,255,000</u>	<u>11,339,000</u>	<u>13,813,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	429,000		583,000
S035	Senior Clerk (BPS-14)	1	1	432,000		583,000
J013	Junior Clerk (BPS-11)	3	3	544,000		734,000
H062	Hostel Superintendent (BPS-09)	1	1	246,000		335,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	419,000		562,000
L001	Laboratory Assistant (BPS-07)	5	5	950,000		1,285,000
D112	Driver (BPS-06)	2	2	445,000		605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>PR4158</b>	<b>Government City Girls College Gulbahar Peshawar</b>					
B006	Behishti	(BPS-03)	1	1	268,000	356,000
B013	Bearer	(BPS-03)	1	1	164,000	216,000
C002	Caller	(BPS-03)	1	1	259,000	346,000
C057	Chowkidar	(BPS-03)	5	5	995,000	1,339,000
C095	Cook	(BPS-03)	1	1	164,000	216,000
L002	Laboratory Attendant	(BPS-03)	11	11	1,663,000	2,246,000
L035	Library Attendant	(BPS-03)	1	1	121,000	162,000
M010	Mali	(BPS-03)	6	6	764,000	1,026,000
N005	Naib Qasid	(BPS-03)	8	8	1,131,000	1,523,000
S162	Sweeper	(BPS-03)	7	7	1,140,000	1,534,000
T102	Tube Operator	(BPS-03)	1	1	121,000	162,000
A01152	Personal pay				9,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>60,486,000</b>	<b>48,155,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>54,833,000</b>	<b>42,426,000</b>
A01201	Senior Post Allowance				48,000	51,000
A01202	House Rent Allowance				12,792,000	13,436,000
A01203	Conveyance Allowance				4,569,000	5,047,000
A01207	Washing Allowance				540,000	514,000
A01208	Dress Allowance				540,000	515,000
A0120D	Integrated Allowance				325,000	309,000
A0120E	Housing Subsidy Allowance				562,000	443,000
A0120X	Adhoc Allowance - 2010				4,000	
A01216	Qualification Allowance					12,000
A01217	Medical Allowance				2,595,000	2,700,000
A0121T	Adhoc Relief Allowance 2013				761,000	833,000
A01224	Entertainment Allowance				71,000	90,000
A0122C	Adhoc Relief Allowance - 2015				515,000	594,000
A0122M	Adhoc Relief Allowance 2016				3,477,000	81,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				4,809,000	105,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4158</b>	<b>Government City Girls College Gulbahar Peshawar</b>				
A01236	Deputation Allowance		141,000	120,000	144,000
A01238	Charge allowance		104,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		4,777,000	105,000	
A0123P	Ad-hoc Relief Allowance 2019		2,628,000	52,000	
A0124F	Adhoc Relief Allowance-2021		5,359,000	1,000	
A0124H	Special Allowance-2021		1,089,000	692,000	721,000
A0124L	Weather Allowance		69,000		170,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,600,000	7,561,000	6,775,000
A0124R	Adhoc Relief Allowance 2022			8,223,000	7,786,000
A0124X	Adhoc Relief Allowance 2023				25,075,000
A01270	Other		<u>420,000</u>	<u>900,000</u>	<u>763,000</u>
001	Others		420,000	900,000	763,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,653,000</u></b>	<b><u>5,729,000</u></b>	<b><u>6,725,000</u></b>
A01274	Medical Charges		<u>11,000</u>		<u>800,000</u>
001	Medical Charges		11,000		800,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		5,640,000	5,729,000	5,924,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,813,000</u></b>	<b><u>2,051,000</u></b>	<b><u>3,592,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>116,000</u></b>	<b><u>161,000</u></b>	<b><u>97,000</u></b>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		110,000	161,000	87,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,447,000</u></b>	<b><u>1,344,000</u></b>	<b><u>2,150,000</u></b>
A03301	Gas		320,000	149,000	450,000
A03303	Electricity		<u>1,127,000</u>	<u>1,195,000</u>	<u>1,700,000</u>
001	Electricity		1,127,000	1,195,000	1,700,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>100,000</u></b>
A03603	Registration				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4158</b>	<b>Government City Girls College Gulbahar Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>127,000</u>	<u>479,000</u>	<u>850,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>457,000</u>	<u>800,000</u>
001	Travelling Allowance		110,000	457,000	800,000
A03808	Conveyance Charges		<u>17,000</u>	<u>22,000</u>	<u>50,000</u>
001	Conveyance Charges		17,000	22,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>123,000</u>	<u>67,000</u>	<u>395,000</u>
A03901	Stationery		<u>42,000</u>	<u>36,000</u>	<u>100,000</u>
001	Stationery		42,000	36,000	100,000
A03902	Printing and Publication		<u>17,000</u>		<u>90,000</u>
001	Printing and publication		17,000		90,000
A03905	Newspapers Periodicals and Books		14,000	7,000	25,000
A03907	Advertising & Publicity		<u>22,000</u>		<u>50,000</u>
001	Advertising and Publicity		22,000		50,000
A03970	Others		<u>28,000</u>	<u>24,000</u>	<u>130,000</u>
001	Others		28,000	24,000	130,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,980,000</u>	<u>437,000</u>	<u>4,900,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,980,000</u>	<u>437,000</u>	<u>4,900,000</u>
A04114	Superannuation Encashment of L.P.R		1,980,000	437,000	4,900,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,640,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,640,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>53,000</u>	<u>26,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4158</b>	<b>Government City Girls College Gulbahar Peshawar</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>27,000</u>	<u>13,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>13,000</u>	<u>90,000</u>
001	Machinery and Equipment		27,000	13,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>13,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		26,000	13,000	90,000
<b>Government City Girls College Gulbahar Peshawar</b>			<b>124,330,000</b>	<b>135,836,000</b>	<b>155,862,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>PR4159</b>	<b>Government Girl College Gulshan Rehman, Peshawar.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,009,000</u></b>	<b><u>62,306,000</u></b>	<b><u>66,624,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>25,124,000</u></b>	<b><u>39,452,000</u></b>	<b><u>32,639,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21,249,000</u></b>	<b><u>34,774,000</u></b>	<b><u>27,384,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>21,238,000</u>	<u>34,567,000</u>	<u>27,096,000</u>	
P082	Professor	(BPS-20)	2	2	1,384,000	1,771,000
A160	Associate Professor	(BPS-19)	7	7	6,216,000	7,927,000
A130	Assistant Professor	(BPS-18)	9	9	5,733,000	7,312,000
S587	Senior Librarian	(BPS-18)	1	1	404,000	518,000
L028	Lecturer	(BPS-17)	9	9	6,767,000	8,629,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	495,000	637,000
A057	Assistant	(BPS-16)	1	1	239,000	302,000
A01102	Personal pay		11,000	207,000	288,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,875,000</u></b>	<b><u>4,678,000</u></b>	<b><u>5,255,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,875,000</u>	<u>4,678,000</u>	<u>5,250,000</u>	
S035	Senior Clerk	(BPS-14)	1	1	679,000	918,000
J013	Junior Clerk	(BPS-11)	2	2	655,000	886,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	166,000	227,000
L001	Laboratory Assistant	(BPS-07)	2	2	325,000	443,000
D112	Driver	(BPS-06)	1	1	126,000	173,000
C002	Caller	(BPS-03)	1	1	142,000	194,000
C057	Chowkidar	(BPS-03)	2	2	330,000	443,000
L002	Laboratory Attendant	(BPS-03)	3	3	374,000	508,000
M010	Mali	(BPS-03)	1	1	100,000	140,000
N005	Naib Qasid	(BPS-03)	3	3	612,000	821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>PR4159</b>	<b>Government Girl College Gulshan Rehman, Peshawar.</b>					
S162	Sweeper	(BPS-03)	2	2	366,000	497,000
A01152	Personal pay					5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>28,885,000</b>	<b>22,854,000</b>	<b>33,985,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>25,610,000</b>	<b>19,124,000</b>	<b>30,519,000</b>	
A01201	Senior Post Allowance		16,000	30,000	30,000	
A01202	House Rent Allowance		5,923,000	5,961,000	6,131,000	
A01203	Conveyance Allowance		2,111,000	2,129,000	2,086,000	
A01207	Washing Allowance		156,000	131,000	131,000	
A01208	Dress Allowance		156,000	131,000	131,000	
A0120D	Integrated Allowance		94,000	79,000	79,000	
A0120E	Housing Subsidy Allowance		502,000	241,000		
A01217	Medical Allowance		1,096,000	1,174,000	1,174,000	
A0121T	Adhoc Relief Allowance 2013		449,000	442,000	395,000	
A01224	Entertainment Allowance		37,000	55,000	56,000	
A0122C	Adhoc Relief Allowance - 2015		292,000	302,000	270,000	
A0122M	Adhoc Relief Allowance 2016		1,642,000			
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	69,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,415,000			
A01238	Charge allowance		8,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,415,000			
A0123P	Ad-hoc Relief Allowance 2019		1,336,000			
A0124F	Adhoc Relief Allowance-2021		2,610,000			
A0124H	Special Allowance-2021		311,000	528,000	449,000	
A0124L	Weather Allowance		43,000	36,000	40,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,766,000	3,562,000	3,347,000	
A0124R	Adhoc Relief Allowance 2022			4,022,000	3,813,000	
A0124X	Adhoc Relief Allowance 2023				12,178,000	
A01270	Other		194,000	225,000	130,000	
001	Others		194,000	225,000	130,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>3,275,000</b>	<b>3,730,000</b>	<b>3,466,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4159</b>	<b>Government Girl College Gulshan Rehman, Peshawar.</b>				
A01274	Medical Charges		2,000	523,000	1,000
001	Medical Charges		2,000	523,000	1,000
A01278	Leave Salary		555,000	671,000	895,000
001	Leave Salary		555,000	671,000	895,000
A01289	Teaching Allowance		2,718,000	2,536,000	2,570,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>933,000</b>	<b>904,000</b>	<b>1,051,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>66,000</b>	<b>40,000</b>	<b>51,000</b>
A03201	Postage and Telegraph		6,000		1,000
A03202	Telephone and Trunk Call		60,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>670,000</b>	<b>680,000</b>	<b>826,000</b>
A03301	Gas		70,000	48,000	76,000
A03303	Electricity		600,000	632,000	750,000
001	Electricity		600,000	632,000	750,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b>1,000</b>
A03603	Registration				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>105,000</b>	<b>95,000</b>	<b>77,000</b>
A03805	Travelling Allowance		88,000	72,000	51,000
001	Travelling Allowance		88,000	72,000	51,000
A03808	Conveyance Charges		17,000	23,000	26,000
001	Conveyance Charges		17,000	23,000	26,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>92,000</b>	<b>89,000</b>	<b>96,000</b>
A03901	Stationery		44,000	43,000	45,000
001	Stationery		44,000	43,000	45,000
A03902	Printing and Publication		22,000	26,000	20,000
001	Printing and publication		22,000	26,000	20,000
A03905	Newspapers Periodicals and Books		9,000	2,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4159</b>	<b>Government Girl College Gulshan Rehman, Peshawar.</b>				
A03970	Others		<u>17,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others		17,000	18,000	18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,650,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,650,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,650,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>53,000</u></b>	<b><u>44,000</u></b>	<b><u>55,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>27,000</u></b>	<b><u>14,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>27,000</u>	<u>14,000</u>	<u>25,000</u>
001	Machinery and Equipment		27,000	14,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>26,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		26,000	30,000	30,000
<b>Government Girl College Gulshan Rehman, Peshawar.</b>			<b>59,285,000</b>	<b>63,254,000</b>	<b>67,732,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4817</b>	<b>Government Girl College Hayat Abad Peshawar.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>88,101,000</u></b>	<b><u>102,442,000</u></b>	<b><u>116,821,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>106</u></b>	<b><u>106</u></b>	<b><u>45,509,000</u></b>	<b><u>58,640,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>36,153,000</u></b>	<b><u>46,016,000</u></b>
A01101	Total Basic Pay Of Officer	<u>54</u>	<u>54</u>	<u>35,972,000</u>	<u>45,889,000</u>
P070	Principal (BPS-21)		1		2,257,000
S680	Senior Professor (BPS-21)	1		1,773,000	
P082	Professor (BPS-20)	4	4	3,545,000	4,525,000
A160	Associate Professor (BPS-19)	7	7	5,723,000	7,301,000
A130	Assistant Professor (BPS-18)	9	9	8,165,000	10,411,000
S587	Senior Librarian (BPS-18)	1	1	580,000	745,000
L028	Lecturer (BPS-17)	9	9	7,215,000	9,202,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	458,000	583,000
L171	lecturer (BS) (BPS-17)	21	21	8,040,000	10,260,000
A057	Assistant (BPS-16)	1	1	473,000	605,000
A01102	Personal pay			181,000	127,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>52</u></b>	<b><u>52</u></b>	<b><u>9,356,000</u></b>	<b><u>12,624,000</u></b>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>52</u>	<u>9,353,000</u>	<u>12,614,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	434,000	583,000
S035	Senior Clerk (BPS-14)	1	1	356,000	475,000
J013	Junior Clerk (BPS-11)	8	8	1,409,000	1,901,000
H062	Hostel Superintendent (BPS-09)	1	1	363,000	486,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	423,000	572,000
L001	Laboratory Assistant (BPS-07)	7	7	1,211,000	1,631,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>PR4817</b>	<b>Government Girl College Hayat Abad Peshawar.</b>						
D112	Driver	(BPS-06)	1	1	384,000	518,000	
B013	Bearer	(BPS-03)	1	1	378,000	508,000	
C057	Chowkidar	(BPS-03)	4	4	625,000	842,000	
C095	Cook	(BPS-03)	1	1	162,000	216,000	
E024	Electrician-Cum-Operator	(BPS-03)	1	1	116,000	162,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,089,000	1,469,000	
M010	Mali	(BPS-03)	2	2	271,000	367,000	
N005	Naib Qasid	(BPS-03)	9	9	1,151,000	1,555,000	
P047	Plumber	(BPS-03)	1	1	116,000	162,000	
S162	Sweeper	(BPS-03)	4	4	610,000	821,000	
T049	Tubewell Operator	(BPS-03)	1	1	255,000	346,000	
A01152	Personal pay				3,000	2,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>42,592,000</b>	<b>37,047,000</b>	<b>58,181,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>38,867,000</b>	<b>32,892,000</b>	<b>53,794,000</b>
A01201	Senior Post Allowance				48,000	40,000	60,000
A01202	House Rent Allowance				8,113,000	10,669,000	11,294,000
A01203	Conveyance Allowance				2,184,000	3,942,000	3,986,000
A01207	Washing Allowance				228,000	381,000	372,000
A01208	Dress Allowance				228,000	379,000	360,000
A0120D	Integrated Allowance				139,000	227,000	216,000
A0120E	Housing Subsidy Allowance				741,000	78,000	60,000
A01217	Medical Allowance				2,032,000	2,130,000	2,349,000
A0121T	Adhoc Relief Allowance 2013				566,000	777,000	579,000
A01224	Entertainment Allowance				42,000	64,000	72,000
A0122C	Adhoc Relief Allowance - 2015				422,000	474,000	441,000
A0122M	Adhoc Relief Allowance 2016				2,991,000	9,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				3,873,000	16,000	18,000
A01233	Unattractive Area Allowance					<u>10,000</u>	
001	Unattractive Area Allowance					10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4817</b>	<b>Government Girl College Hayat Abad Peshawar.</b>				
A01238	Charge allowance		15,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		3,873,000	12,000	18,000
A0123P	Ad-hoc Relief Allowance 2019		1,979,000	2,000	18,000
A0124C	Disparity Reduction Allowance			144,000	156,000
A0124F	Adhoc Relief Allowance-2021		3,946,000	12,000	18,000
A0124H	Special Allowance-2021		632,000	908,000	835,000
A0124L	Weather Allowance		52,000	104,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,341,000	5,507,000	5,259,000
A0124R	Adhoc Relief Allowance 2022			6,404,000	6,460,000
A0124X	Adhoc Relief Allowance 2023				20,261,000
A01270	Other		<u>384,000</u>	<u>560,000</u>	<u>770,000</u>
001	Others		384,000	560,000	770,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,725,000</u></b>	<b><u>4,155,000</u></b>	<b><u>4,387,000</u></b>
A01274	Medical Charges		<u>53,000</u>		<u>1,000</u>
001	Medical Charges		53,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		3,670,000	4,155,000	4,385,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,210,000</u></b>	<b><u>1,584,000</u></b>	<b><u>1,781,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>92,000</u></b>	<b><u>94,000</u></b>	<b><u>108,000</u></b>
A03201	Postage and Telegraph		6,000	7,000	8,000
A03202	Telephone and Trunk Call		86,000	87,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>795,000</u></b>	<b><u>1,057,000</u></b>	<b><u>1,013,000</u></b>
A03301	Gas		262,000	344,000	278,000
A03303	Electricity		<u>533,000</u>	<u>713,000</u>	<u>735,000</u>
001	Electricity		533,000	713,000	735,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>301,000</u></b>	<b><u>385,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4817</b>	<b>Government Girl College Hayat Abad Peshawar.</b>				
A03805	Travelling Allowance		<u>88,000</u>	<u>281,000</u>	<u>350,000</u>
001	Travelling Allowance		88,000	281,000	350,000
A03808	Conveyance Charges		<u>22,000</u>	<u>20,000</u>	<u>35,000</u>
001	Conveyance Charges		22,000	20,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>213,000</u></b>	<b><u>132,000</u></b>	<b><u>275,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>41,000</u>	<u>80,000</u>
001	Stationery		22,000	41,000	80,000
A03902	Printing and Publication		<u>17,000</u>	<u>13,000</u>	<u>30,000</u>
001	Printing and publication		17,000	13,000	30,000
A03905	Newspapers Periodicals and Books		9,000	3,000	20,000
A03906	Uniforms and Protective Clothing		11,000	10,000	25,000
A03907	Advertising & Publicity		<u>143,000</u>	<u>43,000</u>	<u>80,000</u>
001	Advertising and Publicity		143,000	43,000	80,000
A03970	Others		<u>11,000</u>	<u>22,000</u>	<u>40,000</u>
001	Others		11,000	22,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,980,000</u></b>	<b><u>3,110,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,980,000</u></b>	<b><u>3,110,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,980,000	3,110,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>7,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>14,000</u></b>	<b><u>7,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>14,000</u>	<u>7,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4817</b>	<b>Government Girl College Hayat Abad Peshawar.</b>				
001	Machinery and Equipment		14,000	7,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>13,000</u></b>		<b><u>30,000</u></b>
A13201	Furniture and Fixture		13,000		30,000
<b>Government Girl College Hayat Abad Peshawar.</b>			<b>91,320,000</b>	<b>107,143,000</b>	<b>118,664,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4818</b>	<b>Government College Hayat Abad (Male) Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>104,503,000</u></b>	<b><u>112,784,000</u></b>	<b><u>133,432,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>117</b>	<b>117</b>	<b><u>50,833,000</u></b>	<b><u>65,426,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>64</b>	<b>64</b>	<b><u>41,544,000</u></b>	<b><u>52,909,000</u></b>
A01101	Total Basic Pay Of Officer	64	64	<u>41,482,000</u>	<u>52,909,000</u>
P082	Professor (BPS-20)	4	4	3,642,000	4,644,000
A160	Associate Professor (BPS-19)	8	8	5,475,000	6,977,000
A130	Assistant Professor (BPS-18)	13	13	7,560,000	9,644,000
S587	Senior Librarian (BPS-18)	1	1	1,092,000	1,393,000
L028	Lecturer (BPS-17)	12	12	13,130,000	16,740,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	768,000	983,000
L171	lecturer (BS) (BPS-17)	23	23	8,807,000	11,232,000
S166	Superintendent (BPS-17)	1	1	536,000	691,000
A057	Assistant (BPS-16)	1	1	472,000	605,000
A01102	Personal pay			62,000	364,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>53</b>	<b>53</b>	<b><u>9,289,000</u></b>	<b><u>12,517,000</u></b>
A01151	Total Basic Pay Other Staff	53	53	<u>9,289,000</u>	<u>12,517,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	444,000	594,000
S035	Senior Clerk (BPS-14)	1	1	347,000	464,000
J013	Junior Clerk (BPS-11)	9	9	1,963,000	2,646,000
P022	Pesh Imam (BPS-09)	1	1	336,000	454,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	432,000	583,000
L001	Laboratory Assistant (BPS-07)	5	5	957,000	1,285,000
B013	Bearer (BPS-03)	1	1	145,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>PR4818</b>	<b>Government College Hayat Abad (Male) Peshawar</b>						
C057	Chowkidar	(BPS-03)	4	4	573,000	767,000	
C095	Cook	(BPS-03)	1	1	145,000	194,000	
E024	Electrician-Cum-Operator	(BPS-03)	1	1	116,000	162,000	
L002	Laboratory Attendant	(BPS-03)	10	10	1,362,000	1,836,000	
M010	Mali	(BPS-03)	1	1	157,000	216,000	
N005	Naib Qasid	(BPS-03)	11	11	1,422,000	1,912,000	
P047	Plumber	(BPS-03)	1	1	116,000	162,000	
S162	Sweeper	(BPS-03)	4	4	560,000	756,000	
T049	Tubewell Operator	(BPS-03)	1	1	214,000	292,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>53,670,000</u></b>			<b><u>41,943,000</u></b>	<b><u>68,006,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>49,886,000</u></b>			<b><u>36,845,000</u></b>	<b><u>57,620,000</u></b>
A01201	Senior Post Allowance				37,000	41,000	58,000
A01202	House Rent Allowance				9,433,000	11,787,000	11,981,000
A01203	Conveyance Allowance				3,702,000	4,625,000	4,603,000
A01207	Washing Allowance				420,000	417,000	385,000
A01208	Dress Allowance				420,000	417,000	385,000
A0120D	Integrated Allowance				252,000	250,000	235,000
A0120E	Housing Subsidy Allowance				1,223,000	637,000	686,000
A01216	Qualification Allowance				32,000		
A01217	Medical Allowance				2,787,000	2,409,000	2,295,000
A0121T	Adhoc Relief Allowance 2013				693,000	629,000	566,000
A01224	Entertainment Allowance				62,000	71,000	73,000
A0122C	Adhoc Relief Allowance - 2015				480,000	438,000	381,000
A0122M	Adhoc Relief Allowance 2016				3,862,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				67,000	105,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				4,962,000	1,000	
A01233	Unattractive Area Allowance					<b><u>12,000</u></b>	
001	Unattractive Area Allowance					12,000	
A01238	Charge allowance				146,000	32,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				4,962,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				2,766,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4818</b>	<b>Government College Hayat Abad (Male)</b>				
	<b>Peshawar</b>				
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		4,052,000	1,000	
A0124H	Special Allowance-2021		1,492,000	751,000	800,000
A0124L	Weather Allowance		65,000	7,000	54,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,614,000	6,330,000	5,904,000
A0124R	Adhoc Relief Allowance 2022			6,973,000	6,702,000
A0124X	Adhoc Relief Allowance 2023				21,369,000
A01264	Technical Allowance			1,000	
A01270	Other		357,000	908,000	919,000
001	Others		357,000	908,000	919,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>3,784,000</b>	<b>5,098,000</b>	<b>10,386,000</b>
A01274	Medical Charges		2,000		5,206,000
001	Medical Charges		2,000		5,206,000
A01278	Leave Salary		2,000		1,000
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		3,780,000	5,098,000	5,179,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>956,000</b>	<b>1,793,000</b>	<b>2,332,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>116,000</b>	<b>180,000</b>	<b>255,000</b>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		110,000	180,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>618,000</b>	<b>1,208,000</b>	<b>1,350,000</b>
A03301	Gas		114,000	109,000	150,000
A03303	Electricity		504,000	1,099,000	1,200,000
001	Electricity		504,000	1,099,000	1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>149,000</b>	<b>405,000</b>	<b>525,000</b>
A03805	Travelling Allowance		132,000	386,000	500,000
001	Travelling Allowance		132,000	386,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4818</b>	<b>Government College Hayat Abad (Male) Peshawar</b>				
A03808	Conveyance Charges		<u>17,000</u>	<u>19,000</u>	<u>25,000</u>
001	Conveyance Charges		17,000	19,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>		<b><u>202,000</u></b>
A03901	Stationery		<u>42,000</u>		<u>100,000</u>
001	Stationery		42,000		100,000
A03905	Newspapers Periodicals and Books		9,000		22,000
A03970	Others		<u>22,000</u>		<u>80,000</u>
001	Others		22,000		80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,980,000</u></b>	<b><u>3,633,000</u></b>	<b><u>1,900,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,980,000</u></b>	<b><u>3,633,000</u></b>	<b><u>1,900,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,980,000	3,633,000	1,900,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,640,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000	1,500,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>46,000</u></b>		<b><u>180,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>24,000</u></b>		<b><u>100,000</u></b>
A13101	Machinery and Equipment		<u>24,000</u>		<u>100,000</u>
001	Machinery and Equipment		24,000		100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>		<b><u>80,000</u></b>
A13201	Furniture and Fixture		22,000		80,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4818</b>	<b>Governmentn College Hayat Abad (Male) Peshawar</b>				
<b>Governmentn College Hayat Abad (Male) Peshawar</b>			<b>110,125,000</b>	<b>119,710,000</b>	<b>137,845,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4822</b>	<b>Lump Sum Allocation</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>400,001,000</b></u>		<u><b>250,000,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>400,001,000</b></u>		<u><b>250,000,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>400,001,000</b></u>		<u><b>250,000,000</b></u>
A01270	Other		<u>400,001,000</u>		<u>250,000,000</u>
086	L.S. for Pay increase		1,000		
099	LS for BS Programme (600M for Shifting of Expense from Dev to Current and 184M for additional teachers		400,000,000		250,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,500,000,000</b></u>		<u><b>1,000,000,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>5,500,000,000</b></u>		<u><b>1,000,000,000</b></u>
A03970	Others		<u>5,500,000,000</u>		<u>1,000,000,000</u>
037	L.S. at the disposal of F.D.		115,000,000		700,000,000
347	Disbursement of Grants for Operational Shortfdall of Universities Approved by the Cabinet		1,985,000,000		
348	Disbursement of Grant to Pak Austria Fachhochschule approved by the Cabinet		1,400,000,000		300,000,000
349	Insaf Education Card		1,000,000,000		
350	Topup Grant for Universities		1,000,000,000		
<b>Lump Sum Allocation</b>			<b>5,900,001,000</b>		<b>1,250,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>PR4973</b>	<b>Govtt. Degree College Chaghar Matti Pesh</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,582,000</u></b>	<b><u>34,204,000</u></b>	<b><u>41,417,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>16,792,000</u></b>	<b><u>22,273,000</u></b>	<b><u>21,622,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>13,899,000</u></b>	<b><u>18,957,000</u></b>	<b><u>17,723,000</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>13,885,000</u>	<u>18,952,000</u>	<u>17,723,000</u>
P082	Professor (BPS-20)	1	1	971,000		1,242,000
A160	Associate Professor (BPS-19)	4	4	1,045,000		1,339,000
A130	Assistant Professor (BPS-18)	6	6	2,725,000		3,478,000
L028	Lecturer (BPS-17)	4	4	7,680,000		9,796,000
L033	Librarian (BPS-17)	1	1	654,000		832,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	533,000		680,000
A057	Assistant (BPS-16)	1	1	277,000		356,000
A01102	Personal pay			14,000	5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,893,000</u></b>	<b><u>3,316,000</u></b>	<b><u>3,899,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,893,000</u>	<u>3,309,000</u>	<u>3,899,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	275,000		367,000
J013	Junior Clerk (BPS-11)	1	1	265,000		356,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	261,000		356,000
L001	Laboratory Assistant (BPS-07)	1	1	258,000		346,000
C057	Chowkidar (BPS-03)	2	2	409,000		551,000
L002	Laboratory Attendant (BPS-03)	3	3	617,000		832,000
N005	Naib Qasid (BPS-03)	2	2	409,000		551,000
S162	Sweeper (BPS-03)	1	1	399,000		540,000
A01152	Personal pay				7,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4973</b>	<b>Govtt. Degree College Chaghar Matti Pesh</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>15,790,000</b>	<b>11,931,000</b>	<b>19,795,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>14,636,000</b>	<b>10,539,000</b>	<b>18,265,000</b>
A01201	Senior Post Allowance			8,000	15,000
A01202	House Rent Allowance		3,055,000	3,293,000	3,616,000
A01203	Conveyance Allowance		1,308,000	1,238,000	1,307,000
A01207	Washing Allowance		96,000	84,000	84,000
A01208	Dress Allowance		96,000	84,000	84,000
A0120D	Integrated Allowance		55,000	50,000	50,000
A0120E	Housing Subsidy Allowance		305,000	96,000	
A01217	Medical Allowance		630,000	623,000	667,000
A0121T	Adhoc Relief Allowance 2013		258,000	252,000	254,000
A01224	Entertainment Allowance		7,000	21,000	25,000
A0122C	Adhoc Relief Allowance - 2015		174,000	172,000	173,000
A0122M	Adhoc Relief Allowance 2016		935,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,338,000		
A01238	Charge allowance		8,000	4,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,338,000		
A0123P	Ad-hoc Relief Allowance 2019		821,000		
A0124F	Adhoc Relief Allowance-2021		1,364,000		
A0124H	Special Allowance-2021		250,000	304,000	307,000
A0124L	Weather Allowance		26,000	23,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,516,000	2,055,000	2,035,000
A0124R	Adhoc Relief Allowance 2022			2,172,000	2,255,000
A0124X	Adhoc Relief Allowance 2023				7,216,000
A01270	Other		56,000	60,000	140,000
001	Others		56,000	60,000	140,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,154,000</b>	<b>1,392,000</b>	<b>1,530,000</b>
A01274	Medical Charges		2,000		1,000
001	Medical Charges		2,000		1,000
A01278	Leave Salary		2,000		1,000
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,150,000	1,392,000	1,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4973</b>	<b>Govtt. Degree College Chaghar Matti Pesh</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>240,000</u></b>	<b><u>402,000</u></b>	<b><u>1,260,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>44,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph		9,000		1,000
A03202	Telephone and Trunk Call		33,000	44,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>52,000</u></b>		<b><u>8,000</u></b>
A03301	Gas		50,000		6,000
A03302	Water		1,000		1,000
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>363,000</u></b>
A03603	Registration				363,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>301,000</u></b>	<b><u>703,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>289,000</u>	<u>675,000</u>
001	Travelling Allowance		50,000	289,000	675,000
A03806	Transportation of Goods		<u>4,000</u>		<u>8,000</u>
001	Transportation of Goods		4,000		8,000
A03808	Conveyance Charges		<u>11,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		11,000	12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>81,000</u></b>	<b><u>57,000</u></b>	<b><u>135,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>23,000</u>	<u>50,000</u>
001	Stationery		33,000	23,000	50,000
A03902	Printing and Publication		<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
001	Printing and publication		17,000	9,000	20,000
A03905	Newspapers Periodicals and Books		9,000	5,000	15,000
A03970	Others		<u>22,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		22,000	20,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4973</b>	<b>Govtt. Degree College Chaghar Matti Pesh</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>2,324,000</u>	<u>795,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>2,324,000</u>	<u>795,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	2,324,000	795,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>53,000</u>	<u>27,000</u>	<u>59,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>27,000</u>	<u>10,000</u>	<u>34,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>10,000</u>	<u>34,000</u>
001	Machinery and Equipment		27,000	10,000	34,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>17,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		26,000	17,000	25,000
<b>Govtt. Degree College Chaghar Matti Pesh</b>			<b>32,879,000</b>	<b>36,957,000</b>	<b>43,532,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5395</b>	<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,543,000</u></b>	<b><u>51,676,000</u></b>	<b><u>62,070,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>26,462,000</u></b>	<b><u>33,548,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>22,566,000</u></b>	<b><u>29,493,000</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>22,343,000</u>	<u>29,157,000</u>
P082	Professor (BPS-20)	2	2	1,722,000	2,203,000
A160	Associate Professor (BPS-19)	5	5	6,191,000	7,895,000
A130	Assistant Professor (BPS-18)	8	8	5,053,000	6,448,000
L028	Lecturer (BPS-17)	7	7	6,947,000	8,856,000
L033	Librarian (BPS-17)	1	1	992,000	1,264,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	992,000	1,264,000
A057	Assistant (BPS-16)	1	1	446,000	572,000
A01102	Personal pay			223,000	336,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,896,000</u></b>	<b><u>4,055,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,863,000</u>	<u>4,055,000</u>
S035	Senior Clerk (BPS-14)	1	1	599,000	810,000
J013	Junior Clerk (BPS-11)	1	1	383,000	518,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	408,000	551,000
L001	Laboratory Assistant (BPS-07)	2	2	647,000	875,000
C057	Chowkidar (BPS-03)	2	2	366,000	497,000
L002	Laboratory Attendant (BPS-03)	3	3	541,000	734,000
M010	Mali (BPS-03)	1	1	185,000	248,000
N005	Naib Qasid (BPS-03)	2	2	371,000	497,000
S162	Sweeper (BPS-03)	2	2	363,000	486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5395</b>	<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>				
A01152	Personal pay		33,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>25,081,000</u></b>	<b><u>18,128,000</u></b>	<b><u>27,984,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>22,849,000</u></b>	<b><u>16,069,000</u></b>	<b><u>25,773,000</u></b>
A01201	Senior Post Allowance		21,000	31,000	30,000
A01202	House Rent Allowance		5,288,000	4,835,000	4,782,000
A01203	Conveyance Allowance		1,651,000	1,783,000	1,762,000
A01207	Washing Allowance		120,000	118,000	108,000
A01208	Dress Allowance		120,000	118,000	108,000
A0120D	Integrated Allowance		72,000	71,000	65,000
A0120E	Housing Subsidy Allowance			213,000	365,000
A01217	Medical Allowance		996,000	962,000	954,000
A0121T	Adhoc Relief Allowance 2013		407,000	383,000	363,000
A01224	Entertainment Allowance		31,000	27,000	32,000
A0122C	Adhoc Relief Allowance - 2015		315,000	288,000	275,000
A0122M	Adhoc Relief Allowance 2016		1,545,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		2,142,000		
A01238	Charge allowance		4,000	3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		2,142,000		
A0123P	Ad-hoc Relief Allowance 2019		1,158,000		
A0124F	Adhoc Relief Allowance-2021		2,204,000		
A0124H	Special Allowance-2021		298,000	484,000	421,000
A0124L	Weather Allowance		33,000	33,000	205,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,930,000	2,829,000	2,709,000
A0124R	Adhoc Relief Allowance 2022			3,309,000	3,214,000
A0124X	Adhoc Relief Allowance 2023				9,875,000
A01270	Other		<u>334,000</u>	<u>510,000</u>	<u>360,000</u>
001	Others		334,000	510,000	360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,232,000</u></b>	<b><u>2,059,000</u></b>	<b><u>2,211,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5395</b>	<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>				
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,228,000	2,059,000	2,209,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>978,000</b></u>	<u><b>808,000</b></u>	<u><b>739,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>39,000</b></u>	<u><b>15,000</b></u>	<u><b>39,000</b></u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		33,000	15,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>749,000</b></u>	<u><b>458,000</b></u>	<u><b>250,000</b></u>
A03303	Electricity		<u>749,000</u>	<u>458,000</u>	<u>250,000</u>
001	Electricity		749,000	458,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>121,000</b></u>	<u><b>272,000</b></u>	<u><b>280,000</b></u>
A03805	Travelling Allowance		<u>99,000</u>	<u>249,000</u>	<u>250,000</u>
001	Travelling Allowance		99,000	249,000	250,000
A03808	Conveyance Charges		<u>22,000</u>	<u>23,000</u>	<u>30,000</u>
001	Conveyance Charges		22,000	23,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>69,000</b></u>	<u><b>63,000</b></u>	<u><b>170,000</b></u>
A03901	Stationery		<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001	Stationery		22,000	22,000	50,000
A03902	Printing and Publication		<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
001	Printing and publication		17,000	17,000	50,000
A03905	Newspapers Periodicals and Books		8,000	4,000	20,000
A03970	Others		<u>22,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		22,000	20,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,671,000</b></u>		<u><b>5,500,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,671,000</b></u>		<u><b>5,500,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5395</b>	<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>				
A04114	Superannuation Encashment of L.P.R		1,671,000		5,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>	<b><u>25,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		17,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>16,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		17,000	16,000	50,000
<b>GOVERNMENT DEGREE COLLEGE WADPAGA PESHAWAR</b>			<b>54,228,000</b>	<b>52,509,000</b>	<b>68,410,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5655</b>	<b>Govt Girls Degree College Mathra District Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,362,000</u></b>	<b><u>59,785,000</u></b>	<b><u>65,429,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>26,055,000</u></b>	<b><u>33,586,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>21,616,000</u></b>	<b><u>27,593,000</u></b>
A01101	Total Basic Pay Of Officer	29	29	<u>21,616,000</u>	<u>27,593,000</u>
P082	Professor (BPS-20)	2	2	2,359,000	3,013,000
A160	Associate Professor (BPS-19)	6	6	5,686,000	7,258,000
A130	Assistant Professor (BPS-18)	9	9	5,883,000	7,506,000
L028	Lecturer (BPS-17)	9	9	6,348,000	8,100,000
L033	Librarian (BPS-17)	1	1	532,000	680,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	532,000	680,000
A057	Assistant (BPS-16)	1	1	276,000	356,000
A01102	Personal pay				15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,439,000</u></b>	<b><u>5,993,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>4,439,000</u>	<u>5,993,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	318,000	432,000
S035	Senior Clerk (BPS-14)	1	1	334,000	454,000
J013	Junior Clerk (BPS-11)	1	1	312,000	421,000
H062	Hostel Superintendent (BPS-09)	1	1	320,000	432,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	307,000	410,000
L001	Laboratory Assistant (BPS-07)	1	1	305,000	410,000
D112	Driver (BPS-06)	2	2	448,000	605,000
B013	Bearer (BPS-03)	1	1	141,000	194,000
C057	Chowkidar (BPS-03)	3	3	418,000	562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>PR5655</b>	<b>Govt Girls Degree College Mathra District Peshawar</b>						
C095	Cook	(BPS-03)	1	1	141,000	194,000	
L002	Laboratory Attendant	(BPS-03)	3	3	418,000	562,000	
M010	Mali	(BPS-03)	1	1	141,000	194,000	
N005	Naib Qasid	(BPS-03)	2	2	277,000	367,000	
S162	Sweeper	(BPS-03)	3	3	418,000	562,000	
T049	Tubewell Operator	(BPS-03)	1	1	141,000	194,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,307,000</u></b>	<b><u>21,065,000</u></b>	<b><u>31,843,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,898,000</u></b>	<b><u>18,557,000</u></b>	<b><u>29,124,000</u></b>
A01201	Senior Post Allowance					73,000	30,000
A01202	House Rent Allowance				5,661,000	5,780,000	5,857,000
A01203	Conveyance Allowance				2,230,000	2,188,000	2,211,000
A01207	Washing Allowance				204,000	182,000	198,000
A01208	Dress Allowance				204,000	182,000	198,000
A0120D	Integrated Allowance				123,000	109,000	119,000
A01216	Qualification Allowance				3,000		
A01217	Medical Allowance				1,184,000	1,154,000	1,193,000
A0121T	Adhoc Relief Allowance 2013				415,000	447,000	450,000
A01224	Entertainment Allowance				37,000	48,000	50,000
A0122C	Adhoc Relief Allowance - 2015				309,000	374,000	241,000
A0122M	Adhoc Relief Allowance 2016				1,674,000	17,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,399,000	29,000	
A01238	Charge allowance				8,000	7,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,399,000	29,000	
A0123P	Ad-hoc Relief Allowance 2019				1,372,000	1,000	
A0124F	Adhoc Relief Allowance-2021				2,278,000	25,000	
A0124H	Special Allowance-2021				1,301,000	476,000	325,000
A0124L	Weather Allowance				56,000	42,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,907,000	3,389,000	3,275,000
A0124R	Adhoc Relief Allowance 2022					3,770,000	3,511,000
A0124X	Adhoc Relief Allowance 2023						11,187,000
A01270	Other				<u>134,000</u>	<u>235,000</u>	<u>210,000</u>
001	Others				134,000	235,000	210,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5655</b>	<b>Govt Girls Degree College Mathra District Peshawar</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,409,000</u></b>	<b><u>2,508,000</u></b>	<b><u>2,719,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>50,000</u>
001	Medical Charges		2,000		50,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,405,000	2,508,000	2,668,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>452,000</u></b>	<b><u>601,000</u></b>	<b><u>2,046,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>44,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		33,000	44,000	85,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>227,000</u></b>	<b><u>141,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>227,000</u>	<u>141,000</u>	<u>400,000</u>
001	Electricity		227,000	141,000	400,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>396,000</u></b>
A03603	Registration				396,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>83,000</u></b>	<b><u>306,000</u></b>	<b><u>780,000</u></b>
A03805	Travelling Allowance		<u>66,000</u>	<u>286,000</u>	<u>750,000</u>
001	Travelling Allowance		66,000	286,000	750,000
A03808	Conveyance Charges		<u>17,000</u>	<u>20,000</u>	<u>30,000</u>
001	Conveyance Charges		17,000	20,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>103,000</u></b>	<b><u>110,000</u></b>	<b><u>375,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>37,000</u>	<u>100,000</u>
001	Stationery		28,000	37,000	100,000
A03902	Printing and Publication		<u>17,000</u>	<u>10,000</u>	<u>45,000</u>
001	Printing and publication		17,000	10,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5655</b>	<b>Govt Girls Degree College Mathra District Peshawar</b>				
A03905	Newspapers Periodicals and Books		8,000	4,000	40,000
A03906	Uniforms and Protective Clothing		11,000	6,000	10,000
A03907	Advertising & Publicity		<u>17,000</u>	<u>17,000</u>	<u>100,000</u>
001	Advertising and Publicity		17,000	17,000	100,000
A03970	Others		<u>22,000</u>	<u>36,000</u>	<u>80,000</u>
001	Others		22,000	36,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>324,000</u>	<u>5,100,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>324,000</u>	<u>5,100,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	324,000	5,100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>600,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>53,000</u>	<u>41,000</u>	<u>85,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>27,000</u>	<u>14,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>14,000</u>	<u>45,000</u>
001	Machinery and Equipment		27,000	14,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>27,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		26,000	27,000	40,000
<b>Govt Girls Degree College Mathra District Peshawar</b>			<b>54,871,000</b>	<b>60,751,000</b>	<b>73,260,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5656</b>	<b>Govt Girls Degree College Chagharmatti District Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>51,767,000</u></b>	<b><u>52,464,000</u></b>	<b><u>63,899,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>26,135,000</u></b>	<b><u>33,596,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>21,597,000</u></b>	<b><u>27,494,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>21,513,000</u>	<u>27,464,000</u>
P082	Professor (BPS-20)	1	1	1,935,000	2,473,000
A160	Associate Professor (BPS-19)	5	5	6,101,000	7,787,000
A130	Assistant Professor (BPS-18)	8	8	6,308,000	8,046,000
L028	Lecturer (BPS-17)	9	9	5,727,000	7,312,000
L033	Librarian (BPS-17)	1	1	578,000	734,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	570,000	734,000
A057	Assistant (BPS-16)	1	1	294,000	378,000
A01102	Personal pay			84,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,538,000</u></b>	<b><u>5,972,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>4,538,000</u>	<u>6,102,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	368,000	497,000
S035	Senior Clerk (BPS-14)	1	1	368,000	497,000
J013	Junior Clerk (BPS-11)	1	1	343,000	464,000
H062	Hostel Superintendent (BPS-09)	1	1	226,000	302,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	278,000	378,000
L001	Laboratory Assistant (BPS-07)	1	1	196,000	270,000
D112	Driver (BPS-06)	2	2	460,000	616,000
B013	Bearer (BPS-03)	1	1	155,000	205,000
C057	Chowkidar (BPS-03)	3	3	458,000	616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>PR5656</b>	<b>Govt Girls Degree College Chagharmatti District Peshawar</b>						
C095	Cook	(BPS-03)	1	1	155,000	205,000	
L002	Laboratory Attendant	(BPS-03)	3	3	458,000	616,000	
M010	Mali	(BPS-03)	1	1	155,000	205,000	
N005	Naib Qasid	(BPS-03)	2	2	305,000	410,000	
S162	Sweeper	(BPS-03)	3	3	458,000	616,000	
T049	Tubewell Operator	(BPS-03)	1	1	155,000	205,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,632,000</u></b>	<b><u>19,345,000</u></b>	<b><u>30,303,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,250,000</u></b>	<b><u>17,405,000</u></b>	<b><u>27,730,000</u></b>
A01201	Senior Post Allowance				16,000	21,000	14,000
A01202	House Rent Allowance				5,798,000	5,553,000	5,576,000
A01203	Conveyance Allowance				1,959,000	2,031,000	2,060,000
A01207	Washing Allowance				204,000	200,000	192,000
A01208	Dress Allowance				204,000	200,000	192,000
A0120D	Integrated Allowance				123,000	115,000	115,000
A01216	Qualification Allowance					50,000	
A01217	Medical Allowance				1,064,000	1,137,000	1,072,000
A0121T	Adhoc Relief Allowance 2013				454,000	367,000	385,000
A01224	Entertainment Allowance				30,000	35,000	37,000
A0122C	Adhoc Relief Allowance - 2015				303,000	237,000	229,000
A0122M	Adhoc Relief Allowance 2016				1,154,000	90,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,158,000	104,000	
A01233	Unattractive Area Allowance				<u>2,000</u>		
001	Unattractive Area Allowance				2,000		
A01238	Charge allowance				8,000	3,000	5,000
A01239	Special allowance					<u>69,000</u>	
001	Special Allowance					69,000	
A0123G	Ad-hoc Relief Allowance-2018				2,158,000	90,000	
A0123P	Ad-hoc Relief Allowance 2019				1,264,000	21,000	
A0124F	Adhoc Relief Allowance-2021				2,004,000		21,000
A0124H	Special Allowance-2021				172,000	580,000	425,000
A0124L	Weather Allowance				56,000		52,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5656</b>	<b>Govt Girls Degree College Chagharmatti District Peshawar</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		3,906,000	2,930,000	3,080,000
A0124R	Adhoc Relief Allowance 2022			3,138,000	3,274,000
A0124X	Adhoc Relief Allowance 2023				10,526,000
A01250	Incentive Allowance		<u>89,000</u>		
001	Incentive Allowance		89,000		
A01270	Other		<u>88,000</u>	<u>398,000</u>	<u>403,000</u>
001	Others		88,000	398,000	403,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,382,000</u></b>	<b><u>1,940,000</u></b>	<b><u>2,573,000</u></b>
A01274	Medical Charges		<u>42,000</u>		<u>350,000</u>
001	Medical Charges		42,000		350,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,338,000	1,940,000	2,222,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>633,000</u></b>	<b><u>569,000</u></b>	<b><u>2,471,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>63,000</u></b>	<b><u>260,000</u></b>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		50,000	63,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>424,000</u></b>	<b><u>345,000</u></b>	<b><u>860,000</u></b>
A03301	Gas		174,000	73,000	260,000
A03303	Electricity		<u>250,000</u>	<u>272,000</u>	<u>600,000</u>
001	Electricity		250,000	272,000	600,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>581,000</u></b>
A03603	Registration				581,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>79,000</u></b>	<b><u>122,000</u></b>	<b><u>540,000</u></b>
A03805	Travelling Allowance		<u>66,000</u>	<u>104,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5656</b>	<b>Govt Girls Degree College Chagharmatti District Peshawar</b>				
001	Travelling Allowance		66,000	104,000	500,000
A03808	Conveyance Charges		<u>13,000</u>	<u>18,000</u>	<u>40,000</u>
001	Conveyance Charges		13,000	18,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>74,000</u></b>	<b><u>39,000</u></b>	<b><u>230,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>25,000</u>	<u>70,000</u>
001	Stationery		33,000	25,000	70,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books		6,000	1,000	20,000
A03907	Advertising & Publicity		<u>26,000</u>		<u>60,000</u>
001	Advertising and Publicity		26,000		60,000
A03970	Others		<u>9,000</u>	<u>13,000</u>	<u>50,000</u>
001	Others		9,000	13,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>482,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>482,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	482,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>		<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>13,000</u></b>		<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>13,000</u>		<u>50,000</u>
001	Machinery and Equipment		13,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5656</b>	<b>Govt Girls Degree College Chagharmatti District Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		13,000		50,000
<b>Govt Girls Degree College Chagharmatti District Peshawar</b>			<b>52,430,000</b>	<b>53,515,000</b>	<b>66,472,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5716</b>	<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>63,089,000</u></b>	<b><u>78,385,000</u></b>	<b><u>86,240,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>70</b>	<b>70</b>	<b><u>33,238,000</u></b>	<b><u>42,763,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>49</b>	<b><u>28,419,000</u></b>	<b><u>36,265,000</u></b>
A01101	Total Basic Pay Of Officer	49	49	<u>28,419,000</u>	<u>36,265,000</u>
P082	Professor (BPS-20)	2	2	1,001,000	1,274,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	3,104,000	3,964,000
S587	Senior Librarian (BPS-18)	1	1	623,000	799,000
L028	Lecturer (BPS-17)	8	8	9,801,000	12,506,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	623,000	799,000
L171	lecturer (BS) (BPS-17)	22	22	8,423,000	10,746,000
A057	Assistant (BPS-16)	1	1	366,000	464,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,819,000</u></b>	<b><u>6,498,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>4,819,000</u>	<u>6,498,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	280,000	378,000
S035	Senior Clerk (BPS-14)	1	1	462,000	626,000
J013	Junior Clerk (BPS-11)	1	1	423,000	572,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	269,000	356,000
L001	Laboratory Assistant (BPS-07)	1	1	265,000	356,000
D112	Driver (BPS-06)	1	1	262,000	356,000
B013	Bearer (BPS-03)	1	1	193,000	259,000
C057	Chowkidar (BPS-03)	3	3	390,000	529,000
C095	Cook (BPS-03)	1	1	193,000	259,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>PR5716</b>	<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>						
L002	Laboratory Attendant	(BPS-03)	3	3	566,000	767,000	
M010	Mali	(BPS-03)	1	1	193,000	259,000	
N005	Naib Qasid	(BPS-03)	2	2	381,000	518,000	
S162	Sweeper	(BPS-03)	3	3	749,000	1,004,000	
T049	Tubewell Operator	(BPS-03)	1	1	193,000	259,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>29,851,000</b>	<b>28,346,000</b>	<b>43,477,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>26,806,000</b>	<b>24,651,000</b>	<b>40,400,000</b>
A01201	Senior Post Allowance				7,000	23,000	30,000
A01202	House Rent Allowance				6,486,000	8,113,000	9,104,000
A01203	Conveyance Allowance				1,758,000	3,104,000	3,229,000
A01207	Washing Allowance				192,000	190,000	191,000
A01208	Dress Allowance				192,000	190,000	191,000
A0120D	Integrated Allowance				115,000	114,000	115,000
A0120E	Housing Subsidy Allowance				88,000	185,000	
A01217	Medical Allowance				1,586,000	1,539,000	1,619,000
A0121T	Adhoc Relief Allowance 2013				357,000	465,000	397,000
A01224	Entertainment Allowance				11,000	38,000	44,000
A0122C	Adhoc Relief Allowance - 2015				250,000	317,000	271,000
A0122M	Adhoc Relief Allowance 2016				2,305,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,841,000	7,000	
A01238	Charge allowance				5,000	4,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,841,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				1,635,000	3,000	
A0124F	Adhoc Relief Allowance-2021				2,826,000		
A0124H	Special Allowance-2021				246,000	438,000	491,000
A0124L	Weather Allowance				52,000	52,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,984,000	4,627,000	4,411,000
A0124R	Adhoc Relief Allowance 2022					4,944,000	4,777,000
A0124X	Adhoc Relief Allowance 2023						15,188,000
A01270	Other				29,000	286,000	284,000
001	Others				29,000	286,000	284,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5716</b>	<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,045,000</u></b>	<b><u>3,695,000</u></b>	<b><u>3,077,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>200,000</u>
001	Medical Charges		2,000		200,000
A01278	Leave Salary		<u>2,000</u>	<u>147,000</u>	<u>50,000</u>
001	Leave Salary		2,000	147,000	50,000
A01289	Teaching Allowance		3,041,000	3,548,000	2,827,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,492,000</u></b>	<b><u>1,222,000</u></b>	<b><u>2,434,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>83,000</u></b>	<b><u>173,000</u></b>	<b><u>189,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	4,000
A03202	Telephone and Trunk Call		77,000	170,000	185,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,086,000</u></b>	<b><u>783,000</u></b>	<b><u>1,427,000</u></b>
A03301	Gas		260,000	74,000	150,000
A03302	Water		50,000		1,000
A03303	Electricity		<u>776,000</u>	<u>709,000</u>	<u>1,276,000</u>
001	Electricity		776,000	709,000	1,276,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>132,000</u></b>	<b><u>87,000</u></b>	<b><u>90,000</u></b>
A03603	Registration		132,000	87,000	90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>552,000</u></b>
A03805	Travelling Allowance		<u>79,000</u>	<u>65,000</u>	<u>500,000</u>
001	Travelling Allowance		79,000	65,000	500,000
A03808	Conveyance Charges		<u>17,000</u>	<u>31,000</u>	<u>52,000</u>
001	Conveyance Charges		17,000	31,000	52,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>83,000</u></b>	<b><u>176,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>70,000</u>
001	Stationery		33,000	33,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5716</b>	<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>				
A03902	Printing and Publication		<u>22,000</u>		<u>30,000</u>
001	Printing and publication		22,000		30,000
A03905	Newspapers Periodicals and Books		9,000	4,000	25,000
A03906	Uniforms and Protective Clothing		3,000		
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others		<u>28,000</u>	<u>46,000</u>	<u>50,000</u>
001	Others		28,000	46,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,980,000</b></u>	<u><b>2,354,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,980,000</b></u>	<u><b>2,354,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,980,000	2,354,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,640,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,640,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>52,000</b></u>	<u><b>13,000</b></u>	<u><b>150,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>26,000</b></u>		<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>26,000</u>		<u>100,000</u>
001	Machinery and Equipment		26,000		100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>26,000</b></u>	<u><b>13,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		26,000	13,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5716</b>	<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>				
<b>Govt Girls Degree College Bacha Khan Kohat Road, Peshawar.</b>			<b>69,253,000</b>	<b>81,974,000</b>	<b>88,826,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5717</b>	<b>Govtt. Degree College Naguman Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,767,000</u></b>	<b><u>54,216,000</u></b>	<b><u>61,388,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>23,775,000</u></b>	<b><u>30,614,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>20,732,000</u></b>	<b><u>26,497,000</u></b>
A01101	Total Basic Pay Of Officer	29	29	<u>20,732,000</u>	<u>26,450,000</u>
P082	Professor (BPS-20)	1	1	1,875,000	2,387,000
A160	Associate Professor (BPS-19)	6	6	5,372,000	6,858,000
A130	Assistant Professor (BPS-18)	9	9	3,951,000	5,044,000
S587	Senior Librarian (BPS-18)	1	1	381,000	486,000
L028	Lecturer (BPS-17)	10	10	8,434,000	10,757,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	381,000	486,000
A057	Assistant (BPS-16)	1	1	338,000	432,000
A01102	Personal pay				47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,043,000</u></b>	<b><u>4,117,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,043,000</u>	<u>4,117,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	219,000	292,000
S035	Senior Clerk (BPS-14)	1	1	407,000	551,000
J013	Junior Clerk (BPS-11)	1	1	213,000	292,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	207,000	281,000
L001	Laboratory Assistant (BPS-07)	1	1	204,000	281,000
C057	Chowkidar (BPS-03)	2	2	326,000	443,000
L002	Laboratory Attendant (BPS-03)	3	3	489,000	659,000
M010	Mali (BPS-03)	1	1	163,000	216,000
N005	Naib Qasid (BPS-03)	2	2	326,000	443,000
S162	Sweeper (BPS-03)	2	2	326,000	443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5717</b>	<b>Govtt. Degree College Naguman Peshawar</b>				
T049 Tubewell Operator (BPS-03)	1	1	163,000		216,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,992,000</u></b>	<b><u>19,209,000</u></b>	<b><u>30,774,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,339,000</u></b>	<b><u>16,795,000</u></b>	<b><u>28,138,000</u></b>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance			5,861,000	5,452,000	5,699,000
A01203 Conveyance Allowance			1,694,000	1,995,000	2,043,000
A01207 Washing Allowance			132,000	125,000	127,000
A01208 Dress Allowance			132,000	125,000	127,000
A0120D Integrated Allowance			80,000	75,000	76,000
A01216 Qualification Allowance				25,000	30,000
A01217 Medical Allowance			830,000	1,006,000	1,084,000
A0121T Adhoc Relief Allowance 2013			290,000	369,000	362,000
A01224 Entertainment Allowance			10,000	27,000	43,000
A0122C Adhoc Relief Allowance - 2015			200,000	249,000	244,000
A0122M Adhoc Relief Allowance 2016			1,167,000	1,000	
A0122N Special Conveyance Allowance to Disbalded Employees					60,000
A0122Y Ad-hoc Relief Allowance 2017			1,653,000	1,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>2,000</u>
001 Unattractive Area Allowance				12,000	2,000
A01238 Charge allowance			8,000		1,000
A0123G Ad-hoc Relief Allowance-2018			1,653,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			969,000	1,000	
A0124F Adhoc Relief Allowance-2021			2,362,000	5,000	
A0124H Special Allowance-2021			215,000	330,000	302,000
A0124L Weather Allowance			38,000	33,000	35,000
A0124N Disparity Reduction Allowance 2022- 15%			3,565,000	3,347,000	3,185,000
A0124R Adhoc Relief Allowance 2022				3,421,000	3,423,000
A0124X Adhoc Relief Allowance 2023					10,845,000
A01270 Other			<u>480,000</u>	<u>195,000</u>	<u>435,000</u>
001 Others			480,000	195,000	435,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,653,000</u></b>	<b><u>2,414,000</u></b>	<b><u>2,636,000</u></b>
A01274 Medical Charges			<u>13,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5717</b>	<b>Govtt. Degree College Naguman Peshawar</b>				
001	Medical Charges		13,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,638,000	2,414,000	2,634,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>472,000</u></b>	<b><u>767,000</u></b>	<b><u>1,000,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>89,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	10,000
A03202	Telephone and Trunk Call		83,000	97,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>193,000</u></b>	<b><u>447,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>193,000</u>	<u>447,000</u>	<u>500,000</u>
001	Electricity		193,000	447,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>81,000</u></b>	<b><u>145,000</u></b>	<b><u>265,000</u></b>
A03805	Travelling Allowance		<u>59,000</u>	<u>134,000</u>	<u>240,000</u>
001	Travelling Allowance		59,000	134,000	240,000
A03808	Conveyance Charges		<u>22,000</u>	<u>11,000</u>	<u>25,000</u>
001	Conveyance Charges		22,000	11,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>109,000</u></b>	<b><u>75,000</u></b>	<b><u>155,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>45,000</u>	<u>80,000</u>
001	Stationery		60,000	45,000	80,000
A03905	Newspapers Periodicals and Books		9,000		25,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		40,000	30,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5717</b>	<b>Govtt. Degree College Naguman Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,000</u>	<u>26,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
001	Machinery and Equipment		25,000	13,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		25,000	13,000	50,000
<b>Govtt. Degree College Naguman Peshawar</b>			<b>48,291,000</b>	<b>55,009,000</b>	<b>62,490,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5783</b>	<b>Govt Girls Degree College Zaryab Colony Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>58,798,000</u></b>	<b><u>56,392,000</u></b>	<b><u>68,307,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>28,121,000</u></b>	<b><u>35,912,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>20,620,000</u></b>	<b><u>30,025,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>20,620,000</u>	<u>30,025,000</u>
P082	Professor (BPS-20)	1	1	1,383,000	1,771,000
A160	Associate Professor (BPS-19)	6	6	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	3,293,000	4,201,000
L028	Lecturer (BPS-17)	7	7	9,159,000	11,686,000
L033	Librarian (BPS-17)	1	1	660,000	842,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	660,000	842,000
S166	Superintendent (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	2	2	622,000	799,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>7,501,000</u></b>	<b><u>5,887,000</u></b>
A01151	Total Basic Pay Other Staff	28	28	<u>7,501,000</u>	<u>5,887,000</u>
S035	Senior Clerk (BPS-14)	2	2	1,279,000	1,717,000
J013	Junior Clerk (BPS-11)	1	1	1,533,000	2,063,000
L001	Laboratory Assistant (BPS-07)	4	4	1,155,000	1,555,000
D112	Driver (BPS-06)	1	1	128,000	173,000
C057	Chowkidar (BPS-03)	2	2	397,000	540,000
C526	Chowkidar-Cum-Tubewell Operator (BPS-03)	1	1	121,000	162,000
L002	Laboratory Attendant (BPS-03)	7	7	1,357,000	1,825,000
L035	Library Attendant (BPS-03)	1	1	121,000	162,000
M010	Mali (BPS-03)	2	2	391,000	529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5783</b>	<b>Govt Girls Degree College Zaryab Colony Peshawar</b>				
N005 Naib Qasid (BPS-03)	4	4	501,000		680,000
S162 Sweeper (BPS-03)	3	3	518,000		702,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>30,677,000</u></b>	<b><u>20,480,000</u></b>	<b><u>31,881,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>28,428,000</u></b>	<b><u>18,466,000</u></b>	<b><u>29,592,000</u></b>
A01201 Senior Post Allowance				13,000	15,000
A01202 House Rent Allowance			6,661,000	5,785,000	5,958,000
A01203 Conveyance Allowance			2,976,000	2,241,000	2,291,000
A01207 Washing Allowance			288,000	242,000	240,000
A01208 Dress Allowance			288,000	242,000	240,000
A0120D Integrated Allowance			173,000	145,000	144,000
A01216 Qualification Allowance				1,000	
A01217 Medical Allowance			1,565,000	1,228,000	1,280,000
A0121T Adhoc Relief Allowance 2013			309,000	350,000	329,000
A01224 Entertainment Allowance			7,000	24,000	41,000
A0122C Adhoc Relief Allowance - 2015			208,000	237,000	225,000
A0122M Adhoc Relief Allowance 2016			1,808,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			2,386,000	2,000	
A01238 Charge allowance			8,000	7,000	7,000
A01239 Special allowance				<u>1,000</u>	
001 Special Allowance				1,000	
A0123G Ad-hoc Relief Allowance-2018			2,386,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,570,000	2,000	
A0124C Disparity Reduction Allowance				11,000	
A0124F Adhoc Relief Allowance-2021			2,323,000	2,000	
A0124H Special Allowance-2021			1,153,000	737,000	789,000
A0124L Weather Allowance			33,000	65,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			4,218,000	3,354,000	3,244,000
A0124R Adhoc Relief Allowance 2022				3,508,000	3,370,000
A0124X Adhoc Relief Allowance 2023					11,113,000
A01270 Other			<u>68,000</u>	<u>264,000</u>	<u>273,000</u>
001 Others			68,000	264,000	273,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,249,000</u></b>	<b><u>2,014,000</u></b>	<b><u>2,289,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5783</b>	<b>Govt Girls Degree College Zaryab Colony Peshawar</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,245,000	2,014,000	2,287,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>986,000</u></b>	<b><u>959,000</u></b>	<b><u>1,729,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>53,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	4,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>641,000</u></b>	<b><u>543,000</u></b>	<b><u>900,000</u></b>
A03301	Gas		200,000		50,000
A03303	Electricity		<u>441,000</u>	<u>543,000</u>	<u>850,000</u>
001	Electricity		441,000	543,000	850,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000</u></b>		
A03402	Rent for Office Building		2,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>182,000</u></b>	<b><u>310,000</u></b>	<b><u>525,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>294,000</u>	<u>500,000</u>
001	Travelling Allowance		165,000	294,000	500,000
A03808	Conveyance Charges		<u>17,000</u>	<u>16,000</u>	<u>25,000</u>
001	Conveyance Charges		17,000	16,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>105,000</u></b>	<b><u>53,000</u></b>	<b><u>250,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>39,000</u>	<u>90,000</u>
001	Stationery		28,000	39,000	90,000
A03902	Printing and Publication		<u>5,000</u>		<u>20,000</u>
001	Printing and publication		5,000		20,000
A03905	Newspapers Periodicals and Books		6,000	1,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5783</b>	<b>Govt Girls Degree College Zaryab Colony Peshawar</b>				
A03907	Advertising & Publicity		<u>22,000</u>		<u>40,000</u>
001	Advertising and Publicity		22,000		40,000
A03970	Others		<u>44,000</u>	<u>13,000</u>	<u>70,000</u>
001	Others		44,000	13,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>43,000</u>	<u>25,000</u>	<u>180,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>		<u>90,000</u>
A13101	Machinery and Equipment		<u>22,000</u>		<u>90,000</u>
001	Machinery and Equipment		22,000		90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>21,000</u>	<u>25,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		21,000	25,000	90,000
<b>Govt Girls Degree College Zaryab Colony Peshawar</b>			<b>59,831,000</b>	<b>57,376,000</b>	<b>70,218,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5831</b>	<b>Govt Degree College Achini Payan District Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,686,000</u></b>	<b><u>46,557,000</u></b>	<b><u>50,411,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>20,003,000</u></b>	<b><u>29,885,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>17,110,000</u></b>	<b><u>26,741,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>17,110,000</u>	<u>26,741,000</u>
P082	Professor (BPS-20)	1	1	1,033,000	1,318,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	8	8	2,768,000	3,532,000
L028	Lecturer (BPS-17)	7	7	7,378,000	9,407,000
L033	Librarian (BPS-17)	1	1	553,000	702,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	553,000	702,000
A057	Assistant (BPS-16)	1	1	347,000	443,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,893,000</u></b>	<b><u>3,144,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,893,000</u>	<u>3,144,000</u>
S035	Senior Clerk (BPS-14)	1	1	276,000	367,000
J013	Junior Clerk (BPS-11)	1	1	225,000	302,000
L001	Laboratory Assistant (BPS-07)	3	3	580,000	778,000
C057	Chowkidar (BPS-03)	2	2	330,000	443,000
L002	Laboratory Attendant (BPS-03)	3	3	494,000	670,000
M010	Mali (BPS-03)	1	1	164,000	216,000
N005	Naib Qasid (BPS-03)	2	2	330,000	443,000
S162	Sweeper (BPS-03)	2	2	330,000	443,000
T049	Tubewell Operator (BPS-03)	1	1	164,000	216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>20,683,000</u></b>	<b><u>16,672,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5831</b>	<b>Govt Degree College Achini Payan District Peshawar</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,556,000</u></b>	<b><u>14,659,000</u></b>	<b><u>22,784,000</u></b>
A01201	Senior Post Allowance		10,000	15,000	15,000
A01202	House Rent Allowance		4,560,000	4,419,000	4,189,000
A01203	Conveyance Allowance		1,674,000	1,693,000	1,594,000
A01207	Washing Allowance		132,000	117,000	119,000
A01208	Dress Allowance		132,000	117,000	119,000
A0120D	Integrated Allowance		80,000	70,000	71,000
A0120E	Housing Subsidy Allowance		87,000	443,000	443,000
A01217	Medical Allowance		853,000	888,000	854,000
A0121T	Adhoc Relief Allowance 2013		236,000	283,000	279,000
A01224	Entertainment Allowance		12,000	42,000	37,000
A0122C	Adhoc Relief Allowance - 2015		200,000	234,000	207,000
A0122M	Adhoc Relief Allowance 2016		1,109,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			81,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017		1,615,000	1,000	
A01238	Charge allowance		12,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,615,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		918,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,921,000	1,000	
A0124H	Special Allowance-2021		223,000	383,000	352,000
A0124L	Weather Allowance		30,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,000,000	2,739,000	2,609,000
A0124R	Adhoc Relief Allowance 2022			2,944,000	2,809,000
A0124X	Adhoc Relief Allowance 2023				8,789,000
A01270	Other		<u>137,000</u>	<u>180,000</u>	<u>200,000</u>
001	Others		137,000	180,000	200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,127,000</u></b>	<b><u>2,013,000</u></b>	<b><u>1,932,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01289	Teaching Allowance		2,125,000	2,013,000	1,931,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>716,000</u></b>	<b><u>445,000</u></b>	<b><u>739,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5831</b>	<b>Govt Degree College Achini Payan District Peshawar</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>48,000</b>	<b>38,000</b>	<b>27,000</b>
A03201	Postage and Telegraph		6,000		1,000
A03202	Telephone and Trunk Call		42,000	38,000	26,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>486,000</b>	<b>327,000</b>	<b>391,000</b>
A03303	Electricity		486,000	327,000	391,000
001	Electricity		486,000	327,000	391,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>104,000</b>	<b>25,000</b>	<b>230,000</b>
A03805	Travelling Allowance		83,000		200,000
001	Travelling Allowance		83,000		200,000
A03808	Conveyance Charges		21,000	25,000	30,000
001	Conveyance Charges		21,000	25,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>78,000</b>	<b>55,000</b>	<b>91,000</b>
A03901	Stationery		33,000	29,000	35,000
001	Stationery		33,000	29,000	35,000
A03902	Printing and Publication		17,000		1,000
001	Printing and publication		17,000		1,000
A03905	Newspapers Periodicals and Books		6,000	3,000	15,000
A03970	Others		22,000	23,000	40,000
001	Others		22,000	23,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>		<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>		<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>		<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>		<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5831</b>	<b>Govt Degree College Achini Payan District Peshawar</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>34,000</u>	<u>17,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
001	Machinery and Equipment		17,000	9,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>8,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		17,000	8,000	20,000
<b>Govt Degree College Achini Payan District Peshawar</b>			<b>41,440,000</b>	<b>47,019,000</b>	<b>51,192,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8264</b>	<b>Govt Girls Degree College Palosai Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,314,000</u></b>	<b><u>36,511,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>7,504,000</u></b>	<b><u>17,074,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<b><u>7,411,000</u></b>	<b><u>14,363,000</u></b>
A01101	Total Basic Pay Of Officer	<u>26</u>		<u>7,411,000</u>	<u>14,363,000</u>
P070	Principal (BPS-19)	1			1,015,000
A130	Assistant Professor (BPS-18)	4			2,624,000
L028	Lecturer (BPS-17)	18			9,364,000
L033	Librarian (BPS-17)	1			518,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1			518,000
A057	Assistant (BPS-16)	1			324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>93,000</u></b>	<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>93,000</u>	<u>2,711,000</u>
S035	Senior Clerk (BPS-14)	1			259,000
J013	Junior Clerk (BPS-11)	1			216,000
L001	Laboratory Assistant (BPS-07)	3			572,000
C057	Chowkidar (BPS-03)	2			335,000
L002	Laboratory Attendant (BPS-03)	3			497,000
M010	Mali (BPS-03)	1			162,000
N005	Naib Qasid (BPS-03)	2			335,000
S162	Sweeper (BPS-03)	2			335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,810,000</u></b>	<b><u>19,437,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,021,000</u></b>	<b><u>17,684,000</u></b>
A01202	House Rent Allowance			1,703,000	4,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8264</b>	<b>Govt Girls Degree College Palosai Peshawar</b>				
A01203	Conveyance Allowance			668,000	1,700,000
A01207	Washing Allowance			2,000	125,000
A01208	Dress Allowance			2,000	121,000
A0120D	Integrated Allowance			1,000	75,000
A01217	Medical Allowance			261,000	800,000
A0121E	Hard Work Allowance				4,000
A0121T	Adhoc Relief Allowance 2013				72,000
A01224	Entertainment Allowance			1,000	6,000
A0122C	Adhoc Relief Allowance - 2015				49,000
A0122N	Special Conveyance Allowance to Disbalded Employees				137,000
A01238	Charge allowance				1,000
A0124F	Adhoc Relief Allowance-2021				10,000
A0124H	Special Allowance-2021			59,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%			735,000	1,883,000
A0124R	Adhoc Relief Allowance 2022			589,000	1,873,000
A0124X	Adhoc Relief Allowance 2023				5,873,000
A01270	Other				<u>431,000</u>
001	Others				431,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>789,000</u></b>	<b><u>1,753,000</u></b>
A01289	Teaching Allowance			789,000	1,753,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>999,000</u></b>	<b><u>2,711,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>200,000</u></b>
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8264</b>	<b>Govt Girls Degree College Palosai Peshawar</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>996,000</u></b>	<b><u>2,000,000</u></b>
A03402	Rent for Office Building			996,000	2,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A03808	Conveyance Charges			<u>3,000</u>	<u>10,000</u>
001	Conveyance Charges			3,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>436,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>5,000</u>
001	Printing and publication				5,000
A03905	Newspapers Periodicals and Books				350,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>20,000</u>
001	Others				20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>22,736,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>4,693,000</u></b>
A09201	Hardware				<u>2,060,000</u>
001	Hardware				2,060,000
A09203	I.T. Equipment				<u>2,633,000</u>
003	I.T. Equipment				2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8264</b>	<b>Govt Girls Degree College Palosai Peshawar</b>				
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>5,460,000</u></b>
A09404	Medical and Laboratory Equipment				5,460,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>2,084,000</u></b>
A09601	Plant and Machinery				<u>2,084,000</u>
001	Plant and Machinery				2,084,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>10,499,000</u></b>
A09701	Furniture and fixtures				<u>10,499,000</u>
001	Furniture & Fixture				10,499,000
<b>Govt Girls Degree College Palosai Peshawar</b>				<b>13,313,000</b>	<b>61,958,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8265</b>	<b>Govt Girls Degree College Urmar PK 69 Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,094,000</u></b>	<b><u>34,057,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b><u>669,000</u></b>	<b><u>17,074,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b><u>669,000</u></b>	<b><u>14,363,000</u></b>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>669,000</u>	<u>14,363,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	18		9,364,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>		<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L002	Laboratory Attendant	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>425,000</u></b>	<b><u>16,983,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>352,000</u></b>	<b><u>15,337,000</u></b>
A01202	House Rent Allowance			144,000	3,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8265</b>	<b>Govt Girls Degree College Urmar PK 69 Peshawar</b>				
A01203	Conveyance Allowance			55,000	1,494,000
A01207	Washing Allowance				125,000
A01208	Dress Allowance				125,000
A0120D	Integrated Allowance				76,000
A01217	Medical Allowance			21,000	673,000
A0121T	Adhoc Relief Allowance 2013				95,000
A01224	Entertainment Allowance			1,000	6,000
A0122C	Adhoc Relief Allowance - 2015				65,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000
A01238	Charge allowance			1,000	7,000
A0124F	Adhoc Relief Allowance-2021				8,000
A0124H	Special Allowance-2021				39,000
A0124L	Weather Allowance				33,000
A0124N	Disparity Reduction Allowance 2022- 15%			65,000	1,719,000
A0124R	Adhoc Relief Allowance 2022			65,000	1,719,000
A0124X	Adhoc Relief Allowance 2023				5,302,000
A01270	Other				<u>230,000</u>
001	Others				230,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>73,000</u></b>	<b><u>1,646,000</u></b>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance			73,000	1,595,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,391,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>115,000</u></b>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>650,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8265</b>	<b>Govt Girls Degree College Urmar PK 69 Peshawar</b>				
A03301	Gas				150,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				
					<u><b>1,800,000</b></u>
A03402	Rent for Office Building				1,800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<u><b>485,000</b></u>
A03805	Travelling Allowance				<u>460,000</u>
001	Travelling Allowance				460,000
A03808	Conveyance Charges				<u>25,000</u>
001	Conveyance Charges				25,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>1,341,000</b></u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>60,000</u>
001	Printing and publication				60,000
A03905	Newspapers Periodicals and Books				950,000
A03907	Advertising & Publicity				<u>200,000</u>
001	Advertising and Publicity				200,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>50,000</u>
001	Others				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8265</b>	<b>Govt Girls Degree College Urmar PK 69 Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>22,736,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>4,693,000</u></b>
A09201	Hardware				<u>2,060,000</u>
001	Hardware				2,060,000
A09203	I.T. Equipment				<u>2,633,000</u>
003	I.T. Equipment				2,633,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>5,460,000</u></b>
A09404	Medical and Laboratory Equipment				5,460,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>2,084,000</u></b>
A09601	Plant and Machinery				<u>2,084,000</u>
001	Plant and Machinery				2,084,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>10,499,000</u></b>
A09701	Furniture and fixtures				<u>10,499,000</u>
001	Furniture & Fixture				10,499,000
<b>Govt Girls Degree College Urmar PK 69 Peshawar</b>				<b>1,094,000</b>	<b>61,186,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8266</b>	<b>Govt Girls Degree College Khalisa PK 77 Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,793,000</u></b>	<b><u>35,867,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>1,080,000</u></b>	<b><u>17,077,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<b><u>1,056,000</u></b>	<b><u>14,366,000</u></b>
A01101	Total Basic Pay Of Officer	<u>26</u>		<u>1,056,000</u>	<u>14,363,000</u>
P070	Principal (BPS-19)	1			1,015,000
A130	Assistant Professor (BPS-18)	4			2,624,000
L028	Lecturer (BPS-17)	18			9,364,000
L033	Librarian (BPS-17)	1			518,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1			518,000
A057	Assistant (BPS-16)	1			324,000
A01102	Personal pay				3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>24,000</u></b>	<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>		<u>24,000</u>	<u>2,711,000</u>
S035	Senior Clerk (BPS-14)	1			259,000
J013	Junior Clerk (BPS-11)	1			216,000
L001	Laboratory Assistant (BPS-07)	3			572,000
C057	Chowkidar (BPS-03)	2			335,000
L002	Laboratory Attendant (BPS-03)	3			497,000
M010	Mali (BPS-03)	1			162,000
N005	Naib Qasid (BPS-03)	2			335,000
S162	Sweeper (BPS-03)	2			335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>713,000</u></b>	<b><u>18,790,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>604,000</u></b>	<b><u>17,054,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8266</b>	<b>Govt Girls Degree College Khalisa PK 77 Peshawar</b>				
A01202	House Rent Allowance			240,000	4,287,000
A01203	Conveyance Allowance			95,000	1,685,000
A01207	Washing Allowance				115,000
A01208	Dress Allowance				115,000
A0120D	Integrated Allowance				69,000
A01217	Medical Allowance			38,000	775,000
A0121T	Adhoc Relief Allowance 2013				81,000
A01224	Entertainment Allowance			1,000	6,000
A0122C	Adhoc Relief Allowance - 2015				55,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000
A01238	Charge allowance			1,000	6,000
A0124F	Adhoc Relief Allowance-2021				8,000
A0124H	Special Allowance-2021			15,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			107,000	1,874,000
A0124R	Adhoc Relief Allowance 2022			107,000	1,874,000
A0124X	Adhoc Relief Allowance 2023				5,716,000
A01270	Other				<u>107,000</u>
001	Others				107,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>109,000</u></b>	<b><u>1,736,000</u></b>
A01289	Teaching Allowance			109,000	1,736,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,051,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>14,000</u></b>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>7,000</u></b>
A03303	Electricity				<u>7,000</u>
001	Electricity				7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8266</b>	<b>Govt Girls Degree College Khalisa PK 77 Peshawar</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,334,000</u></b>
A03402	Rent for Office Building				1,334,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>54,000</u></b>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03808	Conveyance Charges				<u>4,000</u>
001	Conveyance Charges				4,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>642,000</u></b>
A03901	Stationery				<u>4,000</u>
001	Stationery				4,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				634,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>22,736,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>4,693,000</u></b>
A09201	Hardware				<u>2,060,000</u>
001	Hardware				2,060,000
A09203	I.T. Equipment				<u>2,633,000</u>
003	I.T. Equipment				2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8266</b>	<b>Govt Girls Degree College Khalisa PK 77 Peshawar</b>				
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>5,460,000</u></b>
A09404	Medical and Laboratory Equipment				5,460,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>2,084,000</u></b>
A09601	Plant and Machinery				<u>2,084,000</u>
001	Plant and Machinery				2,084,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>10,499,000</u></b>
A09701	Furniture and fixtures				<u>10,499,000</u>
001	Furniture & Fixture				10,499,000
<b>Govt Girls Degree College Khalisa PK 77 Peshawar</b>				<b>1,793,000</b>	<b>60,654,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8267</b>	<b>Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>777,000</u></b>	<b><u>27,077,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b><u>520,000</u></b>	<b><u>16,037,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b><u>491,000</u></b>	<b><u>13,326,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>491,000</u>	<u>13,326,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	16		8,327,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>29,000</u></b>	<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>29,000</u>	<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L002	Laboratory Attendant	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>257,000</u></b>	<b><u>11,040,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>222,000</u></b>	<b><u>10,205,000</u></b>
A01202	House Rent Allowance			75,000	2,286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8267</b>	<b>Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar</b>				
A01203	Conveyance Allowance			33,000	957,000
A01207	Washing Allowance				123,000
A01208	Dress Allowance				123,000
A0120D	Integrated Allowance				74,000
A01217	Medical Allowance			15,000	499,000
A0121T	Adhoc Relief Allowance 2013				72,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				50,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000
A01238	Charge allowance				1,000
A0124H	Special Allowance-2021			4,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%			47,000	993,000
A0124R	Adhoc Relief Allowance 2022			48,000	1,131,000
A0124X	Adhoc Relief Allowance 2023				3,518,000
A01270	Other				<u>115,000</u>
001	Others				115,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>35,000</u></b>	<b><u>835,000</u></b>
A01274	Medical Charges				<u>60,000</u>
001	Medical Charges				60,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance			35,000	774,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,867,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>46,000</u></b>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>300,000</u></b>
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8267</b>	<b>Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				
A03402	Rent for Office Building				<u>2,000,000</u>
A038	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>325,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03808	Conveyance Charges				<u>25,000</u>
001	Conveyance Charges				25,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>45,000</u>
001	Printing and publication				45,000
A03905	Newspapers Periodicals and Books				30,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>50,000</u>
001	Others				50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
A09201	Hardware				<u>1,665,000</u>
001	Hardware				1,665,000
A09203	I.T. Equipment				<u>2,633,000</u>
003	I.T. Equipment				2,633,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8267</b>	<b>Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar</b>				
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>3,120,000</u></b>
A09404	Medical and Laboratory Equipment				3,120,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>2,084,000</u></b>
A09601	Plant and Machinery				<u>2,084,000</u>
001	Plant and Machinery				2,084,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>6,932,000</u></b>
A09701	Furniture and fixtures				<u>6,932,000</u>
001	Furniture & Fixture				6,932,000
<b>Govt Hakeem Abdul Jalil Nadvi Degree College Gulbahar Peshawar</b>				<b>777,000</b>	<b>46,378,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8268</b>	<b>Govt Degree College Ring Road Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>743,000</u></b>	<b><u>27,457,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b><u>454,000</u></b>	<b><u>16,037,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b><u>390,000</u></b>	<b><u>13,326,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>390,000</u>	<u>13,326,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	16		8,327,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>64,000</u></b>	<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>64,000</u>	<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L002	Laboratory Attendant	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>289,000</u></b>	<b><u>11,420,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>249,000</u></b>	<b><u>10,221,000</u></b>
A01202	House Rent Allowance			95,000	2,694,000
A01203	Conveyance Allowance			38,000	1,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8268</b>	<b>Govt Degree College Ring Road Peshawar</b>				
A01207	Washing Allowance			2,000	114,000
A01208	Dress Allowance			2,000	114,000
A0120D	Integrated Allowance			1,000	68,000
A01217	Medical Allowance			18,000	596,000
A0121T	Adhoc Relief Allowance 2013				65,000
A0122C	Adhoc Relief Allowance - 2015				45,000
A0122N	Special Conveyance Allowance to Disbalded Employees				184,000
A01238	Charge allowance				1,000
A0124H	Special Allowance-2021			5,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%			44,000	980,000
A0124R	Adhoc Relief Allowance 2022			44,000	1,000,000
A0124X	Adhoc Relief Allowance 2023				3,100,000
A01270	Other				<u>30,000</u>
001	Others				30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>40,000</u></b>	<b><u>1,199,000</u></b>
A01289	Teaching Allowance			40,000	1,199,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,061,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>100,000</u></b>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>500,000</u></b>
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>2,300,000</u></b>
A03402	Rent for Office Building				2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8268</b>	<b>Govt Degree College Ring Road Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>630,000</u></b>
A03805	Travelling Allowance				<u>600,000</u>
001	Travelling Allowance				600,000
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,531,000</u></b>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books				1,000,000
A03907	Advertising & Publicity				<u>300,000</u>
001	Advertising and Publicity				300,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>80,000</u>
001	Others				80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>16,434,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>4,298,000</u></b>
A09201	Hardware				<u>1,665,000</u>
001	Hardware				1,665,000
A09203	I.T. Equipment				<u>2,633,000</u>
003	I.T. Equipment				2,633,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>3,120,000</u></b>
A09404	Medical and Laboratory Equipment				3,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR8268</b>	<b>Govt Degree College Ring Road Peshawar</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>2,084,000</u></b>
A09601	Plant and Machinery				<u>2,084,000</u>
001	Plant and Machinery				2,084,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>6,932,000</u></b>
A09701	Furniture and fixtures				<u>6,932,000</u>
001	Furniture & Fixture				6,932,000
<b>Govt Degree College Ring Road Peshawar</b>				<b>743,000</b>	<b>48,952,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4033</b>	<b>Government Degree College Chakessar Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,656,000</u></b>	<b><u>18,318,000</u></b>	<b><u>22,033,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>10,147,000</u></b>	<b><u>13,188,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>6,562,000</u></b>	<b><u>8,350,000</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>6,540,000</u>	<u>8,349,000</u>
P082	Professor (BPS-20)	1	1	479,000	616,000
A160	Associate Professor (BPS-19)	2	2	963,000	1,231,000
A130	Assistant Professor (BPS-18)	5	5	2,128,000	2,711,000
L028	Lecturer (BPS-17)	6	6	2,279,000	2,905,000
L033	Librarian (BPS-17)	1	1	299,000	389,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	245,000	313,000
A057	Assistant (BPS-16)	1	1	147,000	184,000
A01102	Personal pay			22,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,585,000</u></b>	<b><u>4,838,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>3,578,000</u>	<u>4,838,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	286,000	389,000
S035	Senior Clerk (BPS-14)	1	1	290,000	400,000
J013	Junior Clerk (BPS-11)	1	1	160,000	216,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	276,000	367,000
L001	Laboratory Assistant (BPS-07)	1	1	271,000	367,000
B006	Behishti (BPS-03)	1	1	125,000	173,000
B013	Bearer (BPS-03)	1	1	243,000	324,000
C057	Chowkidar (BPS-03)	2	2	340,000	464,000
C095	Cook (BPS-03)	1	1	240,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SH4033</b>	<b>Government Degree College Chakessar Shangla</b>					
L002	Laboratory Attendant	(BPS-03)	3	3	479,000	648,000
M010	Mali	(BPS-03)	1	1	113,000	151,000
N005	Naib Qasid	(BPS-03)	2	2	270,000	367,000
S162	Sweeper	(BPS-03)	2	2	485,000	648,000
A01152	Personal pay				7,000	9,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,509,000</b>	<b>6,816,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,261,000</b>	<b>6,148,000</b>
A01201	Senior Post Allowance					7,000
A01202	House Rent Allowance				838,000	1,192,000
A01203	Conveyance Allowance				732,000	759,000
A01207	Washing Allowance				156,000	132,000
A01208	Dress Allowance				156,000	128,000
A01209	Special Additional Allowance					1,000
A0120D	Integrated Allowance				94,000	114,000
A01216	Qualification Allowance				63,000	31,000
A01217	Medical Allowance				479,000	448,000
A0121T	Adhoc Relief Allowance 2013				133,000	118,000
A01224	Entertainment Allowance				5,000	4,000
A0122C	Adhoc Relief Allowance - 2015				92,000	80,000
A0122M	Adhoc Relief Allowance 2016				576,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017				790,000	9,000
A01233	Unattractive Area Allowance				<u>296,000</u>	<u>301,000</u>
001	Unattractive Area Allowance				296,000	301,000
A01238	Charge allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				790,000	9,000
A0123P	Ad-hoc Relief Allowance 2019				540,000	7,000
A0124F	Adhoc Relief Allowance-2021				579,000	6,000
A0124H	Special Allowance-2021				132,000	171,000
A0124L	Weather Allowance				43,000	129,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,517,000	1,141,000
A0124R	Adhoc Relief Allowance 2022					1,149,000
A0124X	Adhoc Relief Allowance 2023					2,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4033</b>	<b>Government Degree College Chakessar Shangla</b>				
A01250	Incentive Allowance		<u>186,000</u>	<u>137,000</u>	<u>59,000</u>
001	Incentive Allowance		186,000	137,000	59,000
A01253	Science Teaching Allowance			9,000	
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others		60,000	60,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>248,000</u></b>	<b><u>668,000</u></b>	<b><u>693,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>100,000</u>
001	Medical Charges		2,000		100,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		244,000	668,000	592,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>330,000</u></b>	<b><u>525,000</u></b>	<b><u>1,233,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>22,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph		8,000	6,000	10,000
A03202	Telephone and Trunk Call		28,000	16,000	57,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>288,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>288,000</u>
001	Electricity		50,000	50,000	288,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>60,000</u></b>	<b><u>150,000</u></b>
A03603	Registration			60,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>326,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>326,000</u>	<u>500,000</u>
001	Travelling Allowance		165,000	326,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>79,000</u></b>	<b><u>67,000</u></b>	<b><u>228,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4033</b>	<b>Government Degree College Chakessar Shangla</b>				
A03901	Stationery		<u>33,000</u>	<u>25,000</u>	<u>80,000</u>
001	Stationery		33,000	25,000	80,000
A03902	Printing and Publication		<u>17,000</u>	<u>14,000</u>	<u>27,000</u>
001	Printing and publication		17,000	14,000	27,000
A03905	Newspapers Periodicals and Books		8,000	4,000	11,000
A03906	Uniforms and Protective Clothing		3,000	5,000	20,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03970	Others		<u>18,000</u>	<u>19,000</u>	<u>70,000</u>
001	Others		18,000	19,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>2,000,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	2,000,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>44,000</u>	<u>28,000</u>	<u>160,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>	<u>11,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>80,000</u>
001	Machinery and Equipment		22,000	11,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>17,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		22,000	17,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4033</b>	<b>Government Degree College Chakessar Shangla</b>				
<b>Government Degree College Chakessar Shangla</b>			<b>19,034,000</b>	<b>20,871,000</b>	<b>23,428,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SH4034</b>	<b>Government Degree College Alpuri Shangla</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,670,000</u></b>	<b><u>30,550,000</u></b>	<b><u>49,899,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>68</b>	<b>68</b>	<b><u>24,095,000</u></b>	<b><u>19,637,000</u></b>	<b><u>31,352,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<b><u>18,542,000</u></b>	<b><u>14,234,000</u></b>	<b><u>23,881,000</u></b>
A01101	Total Basic Pay Of Officer	45	45	<u>18,542,000</u>	<u>14,114,000</u>	<u>23,674,000</u>
P082	Professor (BPS-20)	1	1	938,000		1,199,000
A160	Associate Professor (BPS-19)	7	7	2,424,000		3,100,000
A130	Assistant Professor (BPS-18)	12	12	4,284,000		5,465,000
L028	Lecturer (BPS-17)	11	11	5,946,000		7,582,000
L033	Librarian (BPS-17)	1	1	293,000		378,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	277,000		356,000
L171	lecturer (BS) (BPS-17)	11	11	4,213,000		5,378,000
A057	Assistant (BPS-16)	1	1	167,000		216,000
A01102	Personal pay				120,000	207,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>5,553,000</u></b>	<b><u>5,403,000</u></b>	<b><u>7,471,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>5,553,000</u>	<u>5,403,000</u>	<u>7,471,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	357,000		475,000
S035	Senior Clerk (BPS-14)	1	1	440,000		594,000
J013	Junior Clerk (BPS-11)	1	1	183,000		248,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	347,000		464,000
L001	Laboratory Assistant (BPS-07)	2	2	691,000		929,000
D112	Driver (BPS-06)	2	2	308,000		410,000
B006	Behishti (BPS-03)	1	1	264,000		356,000
B013	Bearer (BPS-03)	2	2	426,000		572,000
C057	Chowkidar (BPS-03)	3	3	671,000		907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4034</b>	<b>Government Degree College Alpuri Shangla</b>				
C095 Cook	(BPS-03)	1	1	224,000	302,000
L002 Laboratory Attendant	(BPS-03)	3	3	755,000	1,015,000
M010 Mali	(BPS-03)	1	1	145,000	194,000
N005 Naib Qasid	(BPS-03)	2	2	336,000	454,000
S162 Sweeper	(BPS-03)	2	2	406,000	551,000
<b>A012 TOTAL ALLOWANCES</b>				<b><u>21,575,000</u></b>	<b><u>10,913,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>20,342,000</u></b>	<b><u>17,393,000</u></b>
A01201 Senior Post Allowance				11,000	16,000
A01202 House Rent Allowance				1,896,000	1,879,000
A01203 Conveyance Allowance				2,364,000	1,253,000
A01207 Washing Allowance				204,000	203,000
A01208 Dress Allowance				204,000	203,000
A0120D Integrated Allowance				123,000	122,000
A01216 Qualification Allowance				140,000	118,000
A01217 Medical Allowance				1,206,000	719,000
A0121T Adhoc Relief Allowance 2013				268,000	171,000
A01224 Entertainment Allowance				26,000	13,000
A0122C Adhoc Relief Allowance - 2015				185,000	117,000
A0122M Adhoc Relief Allowance 2016				1,672,000	
A0122N Special Conveyance Allowance to Disabled Employees					72,000
A0122Y Ad-hoc Relief Allowance 2017				2,183,000	
A01233 Unattractive Area Allowance				<b><u>557,000</u></b>	<b><u>474,000</u></b>
001 Unattractive Area Allowance				557,000	537,000
A01238 Charge allowance				2,000	7,000
A0123G Ad-hoc Relief Allowance-2018				2,183,000	
A0123P Ad-hoc Relief Allowance 2019				1,335,000	
A0124F Adhoc Relief Allowance-2021				1,333,000	
A0124H Special Allowance-2021				100,000	323,000
A0124L Weather Allowance				230,000	230,000
A0124N Disparity Reduction Allowance 2022- 15%				3,614,000	1,902,000
A0124R Adhoc Relief Allowance 2022					1,897,000
A0124X Adhoc Relief Allowance 2023					6,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4034</b>	<b>Government Degree College Alpuri Shangla</b>				
A01250	Incentive Allowance		<u>477,000</u>	<u>184,000</u>	<u>171,000</u>
001	Incentive Allowance		477,000	184,000	171,000
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>27,000</u>	<u>109,000</u>	<u>210,000</u>
001	Others		27,000	109,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,233,000</u></b>	<b><u>1,005,000</u></b>	<b><u>1,154,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,229,000	1,005,000	1,152,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>632,000</u></b>	<b><u>656,000</u></b>	<b><u>1,431,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>74,000</u></b>	<b><u>47,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		8,000	11,000	12,000
A03202	Telephone and Trunk Call		66,000	36,000	78,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>263,000</u></b>	<b><u>132,000</u></b>	<b><u>241,000</u></b>
A03303	Electricity		<u>263,000</u>	<u>132,000</u>	<u>241,000</u>
001	Electricity		263,000	132,000	241,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>497,000</u></b>
A03603	Registration				497,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>407,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling Allowance		<u>220,000</u>	<u>407,000</u>	<u>400,000</u>
001	Travelling Allowance		220,000	407,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>75,000</u></b>	<b><u>70,000</u></b>	<b><u>203,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>37,000</u>	<u>90,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4034</b>	<b>Government Degree College Alpuri Shangla</b>				
001	Stationery		26,000	37,000	90,000
A03902	Printing and Publication			<u>5,000</u>	<u>10,000</u>
001	Printing and publication			5,000	10,000
A03905	Newspapers Periodicals and Books		8,000	4,000	28,000
A03906	Uniforms and Protective Clothing		7,000		1,000
A03907	Advertising & Publicity		<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity		17,000		1,000
A03970	Others		<u>17,000</u>	<u>24,000</u>	<u>73,000</u>
001	Others		17,000	24,000	73,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>4,000</b></u>	<u><b>463,000</b></u>	<u><b>4,408,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>4,000</b></u>	<u><b>463,000</b></u>	<u><b>4,408,000</b></u>
A04106	Reimbursement of medical charges to pensioners		2,000	463,000	1,888,000
A04114	Superannuation Encashment of L.P.R		2,000		2,520,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>24,000</b></u>	<u><b>61,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>13,000</b></u>	<u><b>7,000</b></u>	<u><b>33,000</b></u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>7,000</u>	<u>33,000</u>
001	Machinery and Equipment		13,000	7,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>13,000</b></u>	<u><b>17,000</b></u>	<u><b>28,000</b></u>
A13201	Furniture and Fixture		13,000	17,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4034</b>	<b>Government Degree College Alpuri Shangla</b>				
<b>Government Degree College Alpuri Shangla</b>			<b>46,334,000</b>	<b>31,693,000</b>	<b>55,800,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4035</b>	<b>Government Degree College Puran Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,983,000</u></b>	<b><u>25,182,000</u></b>	<b><u>33,483,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>15,042,000</u></b>	<b><u>16,461,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>10,647,000</u></b>	<b><u>13,586,000</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>10,647,000</u>	<u>13,586,000</u>
P082	Professor (BPS-20)	1	1	592,000	756,000
A160	Associate Professor (BPS-19)	3	3	1,204,000	1,534,000
A130	Assistant Professor (BPS-18)	7	7	3,500,000	4,460,000
L028	Lecturer (BPS-17)	9	9	4,214,000	5,378,000
L033	Librarian (BPS-17)	1	1	362,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	561,000	713,000
A057	Assistant (BPS-16)	1	1	214,000	281,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,395,000</u></b>	<b><u>6,273,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>4,395,000</u>	<u>6,273,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	441,000	594,000
S035	Senior Clerk (BPS-14)	1	1	406,000	551,000
J013	Junior Clerk (BPS-11)	1	1	265,000	356,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	433,000	583,000
L001	Laboratory Assistant (BPS-07)	2	2	749,000	1,004,000
D112	Driver (BPS-06)	1	1	133,000	184,000
C057	Chowkidar (BPS-03)	2	2	360,000	486,000
C095	Cook (BPS-03)	1	1	173,000	238,000
L002	Laboratory Attendant (BPS-03)	4	4	756,000	1,015,000
M010	Mali (BPS-03)	1	1	108,000	151,000
N005	Naib Qasid (BPS-03)	2	2	294,000	400,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4035</b>	<b>Government Degree College Puran Shangla</b>				
S162 Sweeper	(BPS-03)	2	2	277,000	367,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>13,941,000</b>	<b>8,721,000</b>	<b>13,968,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>13,090,000</b>	<b>8,032,000</b>	<b>13,291,000</b>
A01202	House Rent Allowance		1,533,000	1,359,000	1,358,000
A01203	Conveyance Allowance		929,000	904,000	914,000
A01207	Washing Allowance		156,000	140,000	144,000
A01208	Dress Allowance		156,000	140,000	144,000
A0120D	Integrated Allowance		94,000	150,000	86,000
A01216	Qualification Allowance		193,000	30,000	30,000
A01217	Medical Allowance		667,000	550,000	535,000
A0121T	Adhoc Relief Allowance 2013		234,000	196,000	184,000
A01224	Entertainment Allowance		7,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015		152,000	134,000	129,000
A0122M	Adhoc Relief Allowance 2016		913,000		16,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,285,000	4,000	26,000
A01233	Unattractive Area Allowance		370,000	344,000	335,000
001	Unattractive Area Allowance		370,000	344,000	335,000
A01238	Charge allowance		8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,285,000	4,000	26,000
A0123P	Ad-hoc Relief Allowance 2019		840,000	4,000	13,000
A0124F	Adhoc Relief Allowance-2021		1,140,000		24,000
A0124H	Special Allowance-2021		41,000	321,000	307,000
A0124L	Weather Allowance		190,000	184,000	175,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,255,000	1,631,000	1,611,000
A0124R	Adhoc Relief Allowance 2022			1,610,000	1,572,000
A0124X	Adhoc Relief Allowance 2023				5,229,000
A01250	Incentive Allowance		411,000	159,000	199,000
001	Incentive Allowance		411,000	159,000	199,000
A01270	Other		231,000	157,000	152,000
001	Others		231,000	157,000	152,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>851,000</b>	<b>689,000</b>	<b>677,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4035</b>	<b>Government Degree College Puran Shangla</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>	<u>22,000</u>	<u>1,000</u>
001	Leave Salary		2,000	22,000	1,000
A01289	Teaching Allowance		847,000	667,000	675,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>530,000</u></b>	<b><u>315,000</u></b>	<b><u>644,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>32,000</u></b>	<b><u>88,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	8,000
A03202	Telephone and Trunk Call		31,000	27,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>220,000</u></b>	<b><u>114,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>220,000</u>	<u>114,000</u>	<u>200,000</u>
001	Electricity		220,000	114,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>144,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance		<u>220,000</u>	<u>144,000</u>	<u>250,000</u>
001	Travelling Allowance		220,000	144,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>53,000</u></b>	<b><u>25,000</u></b>	<b><u>106,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery		26,000	15,000	50,000
A03902	Printing and Publication		<u>2,000</u>		<u>1,000</u>
001	Printing and publication		2,000		1,000
A03905	Newspapers Periodicals and Books		8,000		5,000
A03970	Others		<u>17,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		17,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,354,000</u></b>	<b><u>2,000,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,354,000</u></b>	<b><u>2,000,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,354,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4035</b>	<b>Government Degree College Puran Shangla</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>19,000</u>	<u>5,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>9,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>9,000</u>		<u>30,000</u>
001	Machinery and Equipment		9,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	5,000	30,000
<b>Government Degree College Puran Shangla</b>			<b>29,536,000</b>	<b>27,856,000</b>	<b>36,188,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4632</b>	<b>Govt.Girls Degree College Alpuri Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>36,416,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>41</u></b>		<b><u>17,074,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>26</u></b>		<b><u>14,363,000</u></b>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>14,363,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	18		9,364,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>		<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L002	Laboratory Attendant	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,342,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,340,000</u></b>
A01202	House Rent Allowance				5,878,000
A01203	Conveyance Allowance				2,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4632</b>	<b>Govt.Girls Degree College Alpuri Shangla</b>				
A01207	Washing Allowance				66,000
A01208	Dress Allowance				66,000
A0120D	Integrated Allowance				40,000
A01217	Medical Allowance				960,000
A01224	Entertainment Allowance				2,000
A01238	Charge allowance				2,000
A0124H	Special Allowance-2021				1,732,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,636,000
A0124R	Adhoc Relief Allowance 2022				3,322,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,002,000</u></b>
A01289	Teaching Allowance				1,002,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>345,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>102,000</u></b>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>161,000</u></b>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>38,000</u></b>
A03805	Travelling Allowance				<u>34,000</u>
001	Travelling Allowance				34,000
A03808	Conveyance Charges				<u>4,000</u>
001	Conveyance Charges				4,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>44,000</u></b>
A03901	Stationery				<u>10,000</u>
001	Stationery				10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH4632</b>	<b>Govt.Girls Degree College Alpuri Shangla</b>				
A03902	Printing and Publication				<u>6,000</u>
001	Printing and publication				6,000
A03905	Newspapers Periodicals and Books				14,000
A03907	Advertising & Publicity				<u>10,000</u>
001	Advertising and Publicity				10,000
A03919	Payments to Other for Service Rendered				<u>2,000</u>
001	Payments to Others for Service Rendered				2,000
A03970	Others				<u>2,000</u>
001	Others				2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>98,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>28,000</u></b>
A09201	Hardware				<u>14,000</u>
001	Hardware				14,000
A09203	I.T. Equipment				<u>14,000</u>
003	I.T. Equipment				14,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>2,000</u></b>
A09404	Medical and Laboratory Equipment				2,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>34,000</u></b>
A09601	Plant and Machinery				<u>34,000</u>
001	Plant and Machinery				34,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>34,000</u></b>
A09701	Furniture and fixtures				<u>34,000</u>
001	Furniture & Fixture				34,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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<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>

**SH4632 Govt.Girls Degree College Alpuri Shangla**

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Govt.Girls Degree College Alpuri Shangla

**36,859,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4029</b>	<b>Government College Kota Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>52,417,000</u></b>	<b><u>51,588,000</u></b>	<b><u>65,587,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>27,047,000</u></b>	<b><u>34,103,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>19,621,000</u></b>	<b><u>26,014,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>19,621,000</u>	<u>26,014,000</u>
P082	Professor (BPS-20)	1	1	2,027,000	2,592,000
A160	Associate Professor (BPS-19)	6	6	3,834,000	4,892,000
A130	Assistant Professor (BPS-18)	9	9	5,994,000	7,646,000
S587	Senior Librarian (BPS-18)	1	1	521,000	670,000
L028	Lecturer (BPS-17)	8	8	5,772,000	7,366,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,160,000	1,480,000
A057	Assistant (BPS-16)	1	1	313,000	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>7,426,000</u></b>	<b><u>8,089,000</u></b>
A01151	Total Basic Pay Other Staff	31	31	<u>7,426,000</u>	<u>10,012,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	314,000	421,000
S035	Senior Clerk (BPS-14)	1	1	397,000	540,000
J013	Junior Clerk (BPS-11)	1	1	176,000	238,000
S049	Senior Laboratory Assistant (BPS-09)	3	3	917,000	1,231,000
L001	Laboratory Assistant (BPS-07)	3	3	907,000	1,220,000
D112	Driver (BPS-06)	1	1	308,000	410,000
B006	Behishti (BPS-03)	1	1	239,000	324,000
B013	Bearer (BPS-03)	2	2	246,000	335,000
C057	Chowkidar (BPS-03)	3	3	704,000	950,000
C095	Cook (BPS-03)	2	2	467,000	626,000
L002	Laboratory Attendant (BPS-03)	7	7	1,342,000	1,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>SU4029</b>	<b>Government College Kota Swabi</b>						
M010	Mali	(BPS-03)	2	2	492,000		670,000
N005	Naib Qasid	(BPS-03)	1	1	218,000		292,000
S162	Sweeper	(BPS-03)	2	2	492,000		670,000
T049	Tubewell Operator	(BPS-03)	1	1	207,000		281,000
A01152	Personal pay						13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>25,370,000</b>	<b>17,485,000</b>	<b>30,516,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>23,128,000</b>	<b>15,426,000</b>	<b>28,131,000</b>
A01201	Senior Post Allowance				16,000	8,000	15,000
A01202	House Rent Allowance				3,195,000	3,188,000	3,450,000
A01203	Conveyance Allowance				2,071,000	1,996,000	2,095,000
A01207	Washing Allowance				264,000	273,000	264,000
A01208	Dress Allowance				264,000	273,000	264,000
A0120D	Integrated Allowance				159,000	164,000	158,000
A0120N	Special allowances @ 30% of basic pay for Secretar					6,000	
A01217	Medical Allowance				1,202,000	1,175,000	1,256,000
A0121T	Adhoc Relief Allowance 2013				443,000	351,000	380,000
A01224	Entertainment Allowance				31,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015				307,000	243,000	264,000
A0122M	Adhoc Relief Allowance 2016				1,645,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	63,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				2,367,000	31,000	
A01233	Unattractive Area Allowance				<u>5,000</u>		
001	Unattractive Area Allowance				5,000		
A01238	Charge allowance				8,000	4,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,367,000	43,000	
A0123P	Ad-hoc Relief Allowance 2019				1,438,000	33,000	
A01244	Adhoc relief					<u>3,000</u>	
001	Adhoc Relief					3,000	
A0124C	Disparity Reduction Allowance					1,000	
A0124F	Adhoc Relief Allowance-2021				2,343,000	9,000	7,000
A0124H	Special Allowance-2021				239,000	298,000	320,000
A0124L	Weather Allowance				15,000		10,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4029</b>	<b>Government College Kota Swabi</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		4,056,000	3,267,000	3,584,000
A0124R	Adhoc Relief Allowance 2022			3,333,000	3,608,000
A0124X	Adhoc Relief Allowance 2023				11,644,000
A01253	Science Teaching Allowance			2,000	2,000
A01270	Other		<u>655,000</u>	<u>627,000</u>	<u>628,000</u>
001	Others		655,000	627,000	628,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,242,000</u></b>	<b><u>2,059,000</u></b>	<b><u>2,385,000</u></b>
A01274	Medical Charges		<u>32,000</u>		<u>1,000</u>
001	Medical Charges		32,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,208,000	2,059,000	2,383,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>941,000</u></b>	<b><u>731,000</u></b>	<b><u>882,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>48,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	43,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>486,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>486,000</u>	<u>600,000</u>
001	Electricity		500,000	486,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>186,000</u></b>	<b><u>83,000</u></b>	<b><u>108,000</u></b>
A03805	Travelling Allowance		<u>125,000</u>	<u>76,000</u>	<u>100,000</u>
001	Travelling Allowance		125,000	76,000	100,000
A03806	Transportation of Goods		<u>55,000</u>		
001	Transportation of Goods		55,000		
A03808	Conveyance Charges		<u>6,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges		6,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4029</b>	<b>Government College Kota Swabi</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>199,000</u></b>	<b><u>114,000</u></b>	<b><u>113,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery		33,000	25,000	40,000
A03902	Printing and Publication		<u>22,000</u>		<u>28,000</u>
001	Printing and publication		22,000		28,000
A03905	Newspapers Periodicals and Books		8,000		10,000
A03907	Advertising & Publicity		<u>103,000</u>	<u>51,000</u>	<u>10,000</u>
001	Advertising and Publicity		103,000	51,000	10,000
A03970	Others		<u>33,000</u>	<u>38,000</u>	<u>25,000</u>
001	Others		33,000	38,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,650,000</u></b>	<b><u>406,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,650,000</u></b>	<b><u>406,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,650,000	406,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>	<b><u>16,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>		<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>		<u>20,000</u>
001	Machinery and Equipment		17,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>16,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		17,000	16,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4029</b>	<b>Government College Kota Swabi</b>				
<b>Government College Kota Swabi</b>			<b>57,682,000</b>	<b>52,741,000</b>	<b>66,511,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4030</b>	<b>Government Post Graduate College Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>134,109,000</u></b>	<b><u>111,600,000</u></b>	<b><u>159,655,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>73,375,000</u></b>	<b><u>73,885,000</u></b>	<b><u>93,997,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>62,483,000</u></b>	<b><u>60,320,000</u></b>	<b><u>79,362,000</u></b>
A01101	Total Basic Pay Of Officer		<u>62,189,000</u>	<u>60,320,000</u>	<u>79,315,000</u>
P070	Principal	(BPS-21)			2,214,000
S680	Senior Professor	(BPS-21)	1	1,732,000	
P082	Professor	(BPS-20)	6	5,771,000	7,355,000
A160	Associate Professor	(BPS-19)	15	9,994,000	12,744,000
D785	Deputy Chief Librarian	(BPS-19)	1	558,000	713,000
A130	Assistant Professor	(BPS-18)	26	15,507,000	19,775,000
L028	Lecturer	(BPS-17)	24	15,610,000	19,904,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	616,000	788,000
L171	lecturer (BS)	(BPS-17)	29	11,102,000	14,159,000
S166	Superintendent	(BPS-17)	1	696,000	886,000
A057	Assistant	(BPS-16)	1	233,000	302,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	370,000	475,000
A01102	Personal pay		294,000		47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>10,892,000</u></b>	<b><u>13,565,000</u></b>	<b><u>14,635,000</u></b>
A01151	Total Basic Pay Other Staff		<u>10,847,000</u>	<u>13,553,000</u>	<u>14,613,000</u>
L148	Laboratory Supervisor Assistant	(BPS-14)	2	611,000	821,000
S035	Senior Clerk	(BPS-14)	2	730,000	983,000
J013	Junior Clerk	(BPS-11)	5	628,000	853,000
P022	Pesh Imam	(BPS-09)	1	326,000	443,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4030</b>	<b>Government Post Graduate College Swabi</b>				
S049 Senior Laboratory Assistant (BPS-09)	2	2	591,000		799,000
L001 Laboratory Assistant (BPS-07)	4	4	1,431,000		1,922,000
L036 Library Clerk (BPS-07)	1	1	147,000		194,000
D112 Driver (BPS-06)	1	1	137,000		184,000
B006 Behishti (BPS-03)	3	3	536,000		724,000
B013 Bearer (BPS-03)	3	3	435,000		583,000
B019 Beldar (BPS-03)	1	1	226,000		302,000
C057 Chowkidar (BPS-03)	4	4	464,000		626,000
C095 Cook (BPS-03)	4	4	596,000		799,000
L002 Laboratory Attendant (BPS-03)	9	9	1,497,000		2,020,000
M010 Mali (BPS-03)	2	2	328,000		443,000
N005 Naib Qasid (BPS-03)	5	5	1,049,000		1,415,000
S162 Sweeper (BPS-03)	4	4	980,000		1,318,000
T049 Tubewell Operator (BPS-03)	1	1	135,000		184,000
A01152 Personal pay			45,000	12,000	22,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>60,734,000</u></b>	<b><u>37,715,000</u></b>	<b><u>65,658,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>55,261,000</u></b>	<b><u>32,548,000</u></b>	<b><u>59,641,000</u></b>
A01201 Senior Post Allowance			48,000	23,000	45,000
A01202 House Rent Allowance			7,042,000	7,180,000	7,996,000
A01203 Conveyance Allowance			4,302,000	4,742,000	5,018,000
A01207 Washing Allowance			468,000	418,000	397,000
A01208 Dress Allowance			468,000	418,000	397,000
A0120D Integrated Allowance			282,000	251,000	238,000
A01217 Medical Allowance			3,452,000	2,381,000	2,579,000
A0121T Adhoc Relief Allowance 2013			974,000	662,000	695,000
A01224 Entertainment Allowance			83,000	28,000	68,000
A0122C Adhoc Relief Allowance - 2015			663,000	450,000	475,000
A0122M Adhoc Relief Allowance 2016			5,187,000	18,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4030</b>	<b>Government Post Graduate College Swabi</b>				
A0122Y	Ad-hoc Relief Allowance 2017		5,751,000	23,000	
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,751,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019		3,677,000	19,000	
A0124F	Adhoc Relief Allowance-2021		4,980,000	57,000	
A0124H	Special Allowance-2021		330,000	544,000	527,000
A0124L	Weather Allowance		33,000	30,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		10,954,000	6,922,000	7,323,000
A0124R	Adhoc Relief Allowance 2022			7,197,000	7,782,000
A0124X	Adhoc Relief Allowance 2023				24,658,000
A01253	Science Teaching Allowance			1,000	
A01270	Other		<u>770,000</u>	<u>1,118,000</u>	<u>1,308,000</u>
001	Others		770,000	1,118,000	1,308,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,473,000</u></b>	<b><u>5,167,000</u></b>	<b><u>6,017,000</u></b>
A01274	Medical Charges		<u>315,000</u>		<u>20,000</u>
001	Medical Charges		315,000		20,000
A01278	Leave Salary		<u>2,000</u>		<u>5,000</u>
001	Leave Salary		2,000		5,000
A01289	Teaching Allowance		5,156,000	5,167,000	5,992,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,624,000</u></b>	<b><u>1,659,000</u></b>	<b><u>2,316,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>157,000</u></b>	<b><u>217,000</u></b>
A03201	Postage and Telegraph		9,000	10,000	20,000
A03202	Telephone and Trunk Call		50,000	147,000	197,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>849,000</u></b>	<b><u>1,174,000</u></b>	<b><u>1,391,000</u></b>
A03303	Electricity		<u>849,000</u>	<u>1,174,000</u>	<u>1,391,000</u>
001	Electricity		849,000	1,174,000	1,391,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>347,000</u></b>	<b><u>211,000</u></b>	<b><u>125,000</u></b>
A03805	Travelling Allowance		<u>330,000</u>	<u>201,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4030</b>	<b>Government Post Graduate College Swabi</b>				
001	Travelling Allowance		330,000	201,000	100,000
A03808	Conveyance Charges		<u>17,000</u>	<u>10,000</u>	<u>25,000</u>
001	Conveyance Charges		17,000	10,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>369,000</u></b>	<b><u>117,000</u></b>	<b><u>583,000</u></b>
A03901	Stationery		<u>61,000</u>	<u>66,000</u>	<u>85,000</u>
001	Stationery		61,000	66,000	85,000
A03902	Printing and Publication		<u>29,000</u>	<u>15,000</u>	<u>50,000</u>
001	Printing and publication		29,000	15,000	50,000
A03905	Newspapers Periodicals and Books		9,000	3,000	20,000
A03907	Advertising & Publicity		<u>242,000</u>	<u>4,000</u>	<u>358,000</u>
001	Advertising and Publicity		242,000	4,000	358,000
A03970	Others		<u>28,000</u>	<u>29,000</u>	<u>70,000</u>
001	Others		28,000	29,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>5,531,000</u></b>	<b><u>3,623,000</u></b>	<b><u>6,190,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>5,531,000</u></b>	<b><u>3,623,000</u></b>	<b><u>6,190,000</u></b>
A04106	Reimbursement of medical charges to pensioners		2,000		10,000
A04114	Superannuation Encashment of L.P.R		5,529,000	3,623,000	6,180,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>		<b><u>300,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,640,000</u></b>		<b><u>300,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>46,000</u></b>	<b><u>38,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
001	Machinery and Equipment		22,000	11,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4030</b>	<b>Government Post Graduate College Swabi</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>24,000</u>	<u>27,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		24,000	27,000	50,000
<b>Government Post Graduate College Swabi</b>			<b>143,950,000</b>	<b>116,920,000</b>	<b>168,561,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4031</b>	<b>Government College Lahor Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>89,774,000</u></b>	<b><u>87,327,000</u></b>	<b><u>108,420,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>96</b>	<b>96</b>	<b><u>48,106,000</u></b>	<b><u>58,347,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>63</b>	<b>63</b>	<b><u>40,208,000</u></b>	<b><u>48,990,000</u></b>
A01101	Total Basic Pay Of Officer	63	63	<u>40,078,000</u>	<u>48,705,000</u>
P082	Professor (BPS-20)	4	4	1,908,000	2,430,000
A160	Associate Professor (BPS-19)	12	12	7,827,000	9,979,000
A130	Assistant Professor (BPS-18)	13	13	10,135,000	12,928,000
S587	Senior Librarian (BPS-18)	1	1	1,115,000	1,426,000
L028	Lecturer (BPS-17)	13	13	10,488,000	13,381,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	1,115,000	1,426,000
L171	lecturer (BS) (BPS-17)	18	18	6,893,000	8,791,000
A057	Assistant (BPS-16)	1	1	597,000	767,000
A01102	Personal pay			130,000	285,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>7,898,000</u></b>	<b><u>9,357,000</u></b>
A01151	Total Basic Pay Other Staff	33	33	<u>7,883,000</u>	<u>9,314,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	696,000	940,000
S035	Senior Clerk (BPS-14)	2	2	869,000	1,166,000
J013	Junior Clerk (BPS-11)	2	2	401,000	540,000
P022	Pesh Imam (BPS-09)	1	1	349,000	475,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	672,000	907,000
L001	Laboratory Assistant (BPS-07)	4	4	786,000	1,058,000
D112	Driver (BPS-06)	1	1	195,000	270,000
B006	Behishti (BPS-03)	1	1	281,000	378,000
B013	Bearer (BPS-03)	1	1	175,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>SU4031</b>	<b>Government College Lahor Swabi</b>						
C057	Chowkidar	(BPS-03)	2	2	356,000	475,000	
C095	Cook	(BPS-03)	1	1	218,000	292,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,653,000	2,225,000	
M010	Mali	(BPS-03)	2	2	347,000	464,000	
N005	Naib Qasid	(BPS-03)	2	2	535,000	724,000	
S162	Sweeper	(BPS-03)	1	1	175,000	238,000	
T049	Tubewell Operator	(BPS-03)	1	1	175,000	238,000	
A01152	Personal pay				15,000	43,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>41,668,000</u></b>	<b><u>28,980,000</u></b>	<b><u>46,327,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>38,626,000</u></b>	<b><u>24,994,000</u></b>	<b><u>42,195,000</u></b>
A01201	Senior Post Allowance				16,000	10,000	
A01202	House Rent Allowance				4,471,000	5,532,000	5,552,000
A01203	Conveyance Allowance				2,810,000	3,247,000	3,200,000
A01207	Washing Allowance				240,000	236,000	240,000
A01208	Dress Allowance				240,000	236,000	240,000
A0120D	Integrated Allowance				144,000	141,000	144,000
A01217	Medical Allowance				2,240,000	1,806,000	1,754,000
A0121T	Adhoc Relief Allowance 2013				758,000	641,000	599,000
A01224	Entertainment Allowance				54,000	69,000	79,000
A0122C	Adhoc Relief Allowance - 2015				517,000	422,000	394,000
A0122M	Adhoc Relief Allowance 2016				3,502,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,606,000	4,000	
A01233	Unattractive Area Allowance					<b><u>4,000</u></b>	
001	Unattractive Area Allowance					4,000	
A01238	Charge allowance				8,000	5,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				4,606,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				2,581,000	4,000	
A0124F	Adhoc Relief Allowance-2021				3,328,000	23,000	
A0124H	Special Allowance-2021				360,000	614,000	474,000
A0124L	Weather Allowance				17,000		12,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,193,000	5,367,000	5,283,000
A0124R	Adhoc Relief Allowance 2022					5,700,000	5,480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4031</b>	<b>Government College Lahor Swabi</b>				
A0124X	Adhoc Relief Allowance 2023				17,580,000
A01270	Other		<u>935,000</u>	<u>927,000</u>	<u>1,158,000</u>
001	Others		935,000	927,000	1,158,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,042,000</u></b>	<b><u>3,986,000</u></b>	<b><u>4,132,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		3,038,000	3,986,000	4,130,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>914,000</u></b>	<b><u>1,199,000</u></b>	<b><u>2,090,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>6,000</u></b>	<b><u>7,000</u></b>
A03201	Postage and Telegraph		8,000	6,000	6,000
A03202	Telephone and Trunk Call		77,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>1,079,000</u></b>	<b><u>1,643,000</u></b>
A03303	Electricity		<u>600,000</u>	<u>1,079,000</u>	<u>1,643,000</u>
001	Electricity		600,000	1,079,000	1,643,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>176,000</u></b>	<b><u>90,000</u></b>	<b><u>265,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>80,000</u>	<u>254,000</u>
001	Travelling Allowance		165,000	80,000	254,000
A03806	Transportation of Goods		<u>2,000</u>		<u>1,000</u>
001	Transportation of Goods		2,000		1,000
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>53,000</u></b>	<b><u>24,000</u></b>	<b><u>175,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>21,000</u>	<u>90,000</u>
001	Stationery		21,000	21,000	90,000
A03905	Newspapers Periodicals and Books		6,000	3,000	4,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4031</b>	<b>Government College Lahor Swabi</b>				
A03907	Advertising & Publicity		<u>26,000</u>		<u>1,000</u>
001	Advertising and Publicity		26,000		1,000
A03970	Others				<u>80,000</u>
001	Others				80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,443,000</u>	<u>3,206,000</u>	<u>600,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,443,000</u>	<u>3,206,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		1,443,000	3,206,000	600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,400,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,400,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,400,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>16,000</u>	<u>160,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>13,000</u>	<u>7,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>7,000</u>	<u>80,000</u>
001	Machinery and Equipment		13,000	7,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>9,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		17,000	9,000	80,000
<b>Government College Lahor Swabi</b>			<b>94,561,000</b>	<b>91,748,000</b>	<b>111,271,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SU4032</b>	<b>Government College Shawa Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,194,000</u></b>	<b><u>32,955,000</u></b>	<b><u>49,086,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>23,688,000</u></b>	<b><u>21,386,000</u></b>	<b><u>30,432,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>20,654,000</u></b>	<b><u>17,625,000</u></b>	<b><u>26,339,000</u></b>
A01101	Total Basic Pay Of Officer	30	30	<u>20,635,000</u>	<u>17,625,000</u>	<u>26,320,000</u>
P082	Professor (BPS-20)	1	1	1,479,000		1,890,000
A160	Associate Professor (BPS-19)	4	4	3,389,000		4,320,000
A130	Assistant Professor (BPS-18)	7	7	5,498,000		7,009,000
L028	Lecturer (BPS-17)	6	6	4,837,000		6,167,000
L033	Librarian (BPS-17)	1	1	1,099,000		1,404,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	502,000		637,000
L171	lecturer (BS) (BPS-17)	9	9	3,447,000		4,396,000
A057	Assistant (BPS-16)	1	1	384,000		497,000
A01102	Personal pay			19,000		19,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,034,000</u></b>	<b><u>3,761,000</u></b>	<b><u>4,093,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,034,000</u>	<u>3,761,000</u>	<u>4,093,000</u>
S035	Senior Clerk (BPS-14)	1	1	511,000		691,000
L001	Laboratory Assistant (BPS-07)	3	3	704,000		950,000
C057	Chowkidar (BPS-03)	3	3	483,000		648,000
L002	Laboratory Attendant (BPS-03)	3	3	519,000		702,000
M010	Mali (BPS-03)	1	1	175,000		238,000
N005	Naib Qasid (BPS-03)	2	2	321,000		432,000
S162	Sweeper (BPS-03)	2	2	321,000		432,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,506,000</u></b>	<b><u>11,569,000</u></b>	<b><u>18,654,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,846,000</u></b>	<b><u>9,748,000</u></b>	<b><u>16,631,000</u></b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4032</b>	<b>Government College Shawa Swabi</b>				
A01201	Senior Post Allowance				1,000
A01202	House Rent Allowance		1,986,000	2,101,000	2,220,000
A01203	Conveyance Allowance		1,706,000	1,286,000	1,296,000
A01207	Washing Allowance		132,000	129,000	88,000
A01208	Dress Allowance		132,000	129,000	88,000
A0120D	Integrated Allowance		80,000	77,000	53,000
A01217	Medical Allowance		936,000	740,000	823,000
A0121T	Adhoc Relief Allowance 2013		291,000	225,000	200,000
A0121Z	Adhoc Relief Allowance-2014			2,000	
A01224	Entertainment Allowance		19,000	16,000	25,000
A0122C	Adhoc Relief Allowance - 2015		193,000	153,000	138,000
A0122M	Adhoc Relief Allowance 2016		1,400,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,809,000		
A01238	Charge allowance		6,000		
A0123G	Ad-hoc Relief Allowance-2018		1,809,000		
A0123P	Ad-hoc Relief Allowance 2019		1,061,000		
A0124F	Adhoc Relief Allowance-2021		1,461,000		
A0124H	Special Allowance-2021		100,000	186,000	130,000
A0124L	Weather Allowance		17,000	15,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,550,000	2,182,000	2,156,000
A0124R	Adhoc Relief Allowance 2022			2,183,000	2,156,000
A0124X	Adhoc Relief Allowance 2023				6,812,000
A01270	Other		<u>158,000</u>	<u>324,000</u>	<u>433,000</u>
001	Others		158,000	324,000	433,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,660,000</u></b>	<b><u>1,821,000</u></b>	<b><u>2,023,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>351,000</u>	<u>405,000</u>	<u>361,000</u>
001	Leave Salary		351,000	405,000	361,000
A01289	Teaching Allowance		1,307,000	1,416,000	1,661,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>596,000</u></b>	<b><u>691,000</u></b>	<b><u>941,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>50,000</u></b>	<b><u>66,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4032</b>	<b>Government College Shawa Swabi</b>				
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		36,000	46,000	62,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>542,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>542,000</u>	<u>600,000</u>
001	Electricity		400,000	542,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>88,000</u></b>	<b><u>51,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>88,000</u>	<u>51,000</u>	<u>200,000</u>
001	Travelling Allowance		88,000	51,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>48,000</u></b>	<b><u>75,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>27,000</u>	<u>35,000</u>
001	Stationery		33,000	27,000	35,000
A03905	Newspapers Periodicals and Books		8,000	2,000	9,000
A03907	Advertising & Publicity		<u>9,000</u>		<u>1,000</u>
001	Advertising and Publicity		9,000		1,000
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>30,000</u>
001	Others		17,000	19,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,328,000</u></b>	<b><u>1,587,000</u></b>	<b><u>315,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,328,000</u></b>	<b><u>1,587,000</u></b>	<b><u>315,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,328,000	1,587,000	315,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4032</b>	<b>Government College Shawa Swabi</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>23,000</u>	<u>93,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>60,000</u>
001	Machinery and Equipment		17,000	9,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>14,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		18,000	14,000	33,000
<b>Government College Shawa Swabi</b>			<b>45,155,000</b>	<b>35,256,000</b>	<b>51,035,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4033</b>	<b>Government Degree College Gandaf Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,331,000</u></b>	<b><u>20,728,000</u></b>	<b><u>27,137,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>11,700,000</u></b>	<b><u>15,228,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>8,361,000</u></b>	<b><u>10,692,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>8,361,000</u>	<u>10,692,000</u>
P082	Professor (BPS-20)	1	1	557,000	713,000
A160	Associate Professor (BPS-19)	2	2	1,113,000	1,426,000
A130	Assistant Professor (BPS-18)	7	7	3,352,000	4,277,000
L028	Lecturer (BPS-17)	6	6	2,531,000	3,229,000
L033	Librarian (BPS-17)	1	1	325,000	421,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	325,000	421,000
A057	Assistant (BPS-16)	1	1	158,000	205,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,339,000</u></b>	<b><u>4,536,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,334,000</u>	<u>4,482,000</u>
S035	Senior Clerk (BPS-14)	1	1	571,000	767,000
J013	Junior Clerk (BPS-11)	1	1	227,000	302,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	234,000	313,000
L001	Laboratory Assistant (BPS-07)	2	2	422,000	572,000
C057	Chowkidar (BPS-03)	2	2	339,000	454,000
L002	Laboratory Attendant (BPS-03)	3	3	565,000	756,000
M010	Mali (BPS-03)	1	1	208,000	281,000
N005	Naib Qasid (BPS-03)	2	2	429,000	583,000
S162	Sweeper (BPS-03)	2	2	339,000	454,000
A01152	Personal pay			5,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4033</b>	<b>Government Degree College Gandaf Swabi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,631,000</u></b>	<b><u>7,067,000</u></b>	<b><u>11,909,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,874,000</u></b>	<b><u>6,251,000</u></b>	<b><u>10,948,000</u></b>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance		1,167,000	1,299,000	1,448,000
A01203	Conveyance Allowance		1,110,000	885,000	994,000
A01207	Washing Allowance		120,000	108,000	108,000
A01208	Dress Allowance		120,000	108,000	108,000
A0120D	Integrated Allowance		72,000	65,000	65,000
A01217	Medical Allowance		605,000	471,000	538,000
A0121T	Adhoc Relief Allowance 2013		219,000	158,000	125,000
A01224	Entertainment Allowance		14,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		186,000	125,000	115,000
A0122M	Adhoc Relief Allowance 2016		811,000	3,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,165,000	5,000	
A01233	Unattractive Area Allowance		<u>471,000</u>	<u>359,000</u>	<u>426,000</u>
001	Unattractive Area Allowance		471,000	359,000	426,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,165,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019		724,000	5,000	
A0124F	Adhoc Relief Allowance-2021		797,000	5,000	
A0124H	Special Allowance-2021		97,000	133,000	179,000
A0124L	Weather Allowance		17,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,753,000	1,127,000	1,103,000
A0124R	Adhoc Relief Allowance 2022			1,325,000	1,317,000
A0124X	Adhoc Relief Allowance 2023				4,310,000
A01270	Other		<u>215,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		215,000	15,000	10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>757,000</u></b>	<b><u>816,000</u></b>	<b><u>961,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4033</b>	<b>Government Degree College Gandaf Swabi</b>				
A01289	Teaching Allowance		753,000	816,000	959,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>275,000</u></b>	<b><u>169,000</u></b>	<b><u>983,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>		<b><u>41,000</u></b>
A03201	Postage and Telegraph		9,000		1,000
A03202	Telephone and Trunk Call		28,000		40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>109,000</u></b>	<b><u>104,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>109,000</u>	<u>104,000</u>	<u>600,000</u>
001	Electricity		109,000	104,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>79,000</u></b>	<b><u>35,000</u></b>	<b><u>220,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>33,000</u>	<u>200,000</u>
001	Travelling Allowance		70,000	33,000	200,000
A03808	Conveyance Charges		<u>9,000</u>	<u>2,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	2,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>30,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>19,000</u>	<u>50,000</u>
001	Stationery		22,000	19,000	50,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books		6,000		20,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others		<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
001	Others		22,000	11,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>2,450,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>2,450,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		2,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4033</b>	<b>Government Degree College Gandaf Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>18,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
001	Machinery and Equipment		17,000	9,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>9,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		18,000	9,000	20,000
<b>Government Degree College Gandaf Swabi</b>			<b>23,645,000</b>	<b>20,915,000</b>	<b>30,611,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4034</b>	<b>Government Girls Degree College Manki Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,745,000</u></b>	<b><u>34,711,000</u></b>	<b><u>51,578,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>22,483,000</u></b>	<b><u>23,083,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>17,158,000</u></b>	<b><u>17,647,000</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>17,157,000</u>	<u>17,647,000</u>
P082	Professor (BPS-20)	1	1	1,757,000	2,246,000
A160	Associate Professor (BPS-19)	4	4	4,302,000	5,486,000
A130	Assistant Professor (BPS-18)	7	7	4,543,000	5,800,000
S587	Senior Librarian (BPS-18)	1	1	485,000	616,000
L028	Lecturer (BPS-17)	7	7	5,018,000	6,404,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	596,000	756,000
A057	Assistant (BPS-16)	1	1	456,000	583,000
A01102	Personal pay			1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>5,325,000</u></b>	<b><u>5,436,000</u></b>
A01151	Total Basic Pay Other Staff	26	26	<u>5,325,000</u>	<u>5,436,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	219,000	292,000
S035	Senior Clerk (BPS-14)	1	1	472,000	637,000
J013	Junior Clerk (BPS-11)	1	1	199,000	270,000
H062	Hostel Superintendent (BPS-09)	1	1	242,000	324,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	207,000	281,000
L001	Laboratory Assistant (BPS-07)	2	2	406,000	551,000
D112	Driver (BPS-06)	2	2	446,000	605,000
B006	Behishti (BPS-03)	1	1	201,000	270,000
B013	Bearer (BPS-03)	1	1	156,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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>SU4034</b>	<b>Government Girls Degree College Manki Swabi</b>								
C002	Caller	(BPS-03)	1	1	201,000	270,000			
C057	Chowkidar	(BPS-03)	3	3	502,000	680,000			
C095	Cook	(BPS-03)	1	1	156,000	216,000			
L002	Laboratory Attendant	(BPS-03)	4	4	798,000	1,080,000			
M010	Mali	(BPS-03)	1	1	265,000	356,000			
N005	Naib Qasid	(BPS-03)	2	2	333,000	454,000			
S162	Sweeper	(BPS-03)	2	2	355,000	475,000			
T049	Tubewell Operator	(BPS-03)	1	1	167,000	216,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,262,000</u></b>			<b><u>11,628,000</u></b>		<b><u>22,494,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,586,000</u></b>			<b><u>10,347,000</u></b>		<b><u>20,718,000</u></b>	
A01201	Senior Post Allowance				15,000	4,000	15,000		
A01202	House Rent Allowance				2,734,000	2,293,000	2,853,000		
A01203	Conveyance Allowance				1,651,000	1,333,000	1,669,000		
A01207	Washing Allowance				228,000	168,000	168,000		
A01208	Dress Allowance				228,000	168,000	168,000		
A0120D	Integrated Allowance				137,000	101,000	101,000		
A01217	Medical Allowance				960,000	776,000	927,000		
A0121T	Adhoc Relief Allowance 2013				328,000	248,000	238,000		
A01224	Entertainment Allowance				28,000	20,000	31,000		
A0122C	Adhoc Relief Allowance - 2015				204,000	168,000	161,000		
A0122M	Adhoc Relief Allowance 2016				1,141,000				
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,650,000				
A01238	Charge allowance				7,000	7,000	1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,650,000				
A0123P	Ad-hoc Relief Allowance 2019				1,065,000				
A0124F	Adhoc Relief Allowance-2021				1,810,000	9,000			
A0124H	Special Allowance-2021				273,000	471,000	584,000		
A0124L	Weather Allowance				15,000	9,000	1,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,371,000	2,225,000	2,558,000		
A0124R	Adhoc Relief Allowance 2022					2,281,000	2,701,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4034</b>	<b>Government Girls Degree College Manki Swabi</b>				
A0124X	Adhoc Relief Allowance 2023				8,440,000
A01270	Other		<u>53,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		53,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,676,000</u></b>	<b><u>1,281,000</u></b>	<b><u>1,776,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,672,000	1,281,000	1,774,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>338,000</u></b>	<b><u>1,089,000</u></b>	<b><u>1,194,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>44,000</u></b>	<b><u>36,000</u></b>
A03201	Postage and Telegraph		9,000		6,000
A03202	Telephone and Trunk Call		33,000	44,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>926,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>926,000</u>	<u>800,000</u>
001	Electricity		150,000	926,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>42,000</u></b>	<b><u>98,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance		<u>42,000</u>	<u>98,000</u>	<u>250,000</u>
001	Travelling Allowance		42,000	98,000	250,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>104,000</u></b>	<b><u>21,000</u></b>	<b><u>108,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>21,000</u>	<u>50,000</u>
001	Stationery		26,000	21,000	50,000
A03905	Newspapers Periodicals and Books		6,000		6,000
A03906	Uniforms and Protective Clothing		11,000		1,000
A03907	Advertising & Publicity		<u>44,000</u>		<u>1,000</u>
001	Advertising and Publicity		44,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4034</b>	<b>Government Girls Degree College Manki Swabi</b>				
A03970	Others		<u>17,000</u>		<u>50,000</u>
001	Others		17,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>395,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>395,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	395,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>19,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>50,000</u>
001	Machinery and Equipment		17,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>19,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		18,000	19,000	50,000
<b>Government Girls Degree College Manki Swabi</b>			<b>42,122,000</b>	<b>36,214,000</b>	<b>52,874,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4035</b>	<b>Government Girls Degree College Maneri Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>58,787,000</u></b>	<b><u>43,631,000</u></b>	<b><u>76,206,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>71</b>	<b>71</b>	<b><u>32,884,000</u></b>	<b><u>42,204,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<b><u>26,978,000</u></b>	<b><u>34,247,000</u></b>
A01101	Total Basic Pay Of Officer	45	45	<u>26,836,000</u>	<u>34,247,000</u>
P082	Professor (BPS-20)	2	2	1,863,000	2,376,000
A160	Associate Professor (BPS-19)	5	5	4,839,000	6,178,000
D785	Deputy Chief Librarian (BPS-19)	1	1	513,000	659,000
A130	Assistant Professor (BPS-18)	9	9	6,039,000	7,700,000
L028	Lecturer (BPS-17)	7	7	5,308,000	6,772,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	541,000	691,000
L171	lecturer (BS) (BPS-17)	18	18	6,891,000	8,791,000
A057	Assistant (BPS-16)	1	1	497,000	637,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	345,000	443,000
A01102	Personal pay			142,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>5,906,000</u></b>	<b><u>7,957,000</u></b>
A01151	Total Basic Pay Other Staff	26	26	<u>5,906,000</u>	<u>7,957,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	343,000	464,000
S035	Senior Clerk (BPS-14)	1	1	391,000	529,000
J013	Junior Clerk (BPS-11)	1	1	186,000	248,000
H062	Hostel Superintendent (BPS-09)	1	1	195,000	270,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	332,000	454,000
L001	Laboratory Assistant (BPS-07)	2	2	656,000	886,000
D112	Driver (BPS-06)	2	2	425,000	572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>SU4035</b>	<b>Government Girls Degree College Maneri Swabi</b>						
B013	Bearer	(BPS-03)	1	1	188,000	248,000	
C002	Caller	(BPS-03)	1	1	188,000	248,000	
C057	Chowkidar	(BPS-03)	4	4	907,000	1,220,000	
C095	Cook	(BPS-03)	1	1	152,000	205,000	
L002	Laboratory Attendant	(BPS-03)	5	5	996,000	1,339,000	
M010	Mali	(BPS-03)	1	1	188,000	248,000	
N005	Naib Qasid	(BPS-03)	2	2	387,000	518,000	
S162	Sweeper	(BPS-03)	2	2	372,000	508,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>25,903,000</u></b>			<b><u>14,357,000</u></b>	<b><u>34,002,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>24,190,000</u></b>			<b><u>12,617,000</u></b>	<b><u>30,912,000</u></b>
A01201	Senior Post Allowance		16,000			13,000	31,000
A01202	House Rent Allowance		2,805,000			2,765,000	4,396,000
A01203	Conveyance Allowance		1,746,000			1,698,000	2,629,000
A01207	Washing Allowance		228,000			204,000	338,000
A01208	Dress Allowance		228,000			204,000	339,000
A0120D	Integrated Allowance		137,000			122,000	130,000
A01217	Medical Allowance		1,469,000			950,000	1,396,000
A0121T	Adhoc Relief Allowance 2013		406,000			299,000	305,000
A01224	Entertainment Allowance		27,000			41,000	39,000
A0122C	Adhoc Relief Allowance - 2015		269,000			204,000	257,000
A0122M	Adhoc Relief Allowance 2016		2,176,000			2,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,892,000			2,000	
A01233	Unattractive Area Allowance						<u>12,000</u>
001	Unattractive Area Allowance						12,000
A01238	Charge allowance		8,000			3,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		2,892,000			2,000	
A0123P	Ad-hoc Relief Allowance 2019		1,583,000			2,000	
A0124F	Adhoc Relief Allowance-2021		1,991,000			2,000	30,000
A0124H	Special Allowance-2021		250,000			329,000	409,000
A0124L	Weather Allowance		15,000			15,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,910,000			2,854,000	4,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4035</b>	<b>Government Girls Degree College Maneri Swabi</b>				
A0124R	Adhoc Relief Allowance 2022			2,876,000	3,960,000
A0124X	Adhoc Relief Allowance 2023				12,569,000
A01270	Other		<u>142,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		142,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,713,000</u></b>	<b><u>1,740,000</u></b>	<b><u>3,090,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,709,000	1,740,000	3,088,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>654,000</u></b>	<b><u>680,000</u></b>	<b><u>1,596,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>55,000</u></b>	<b><u>83,000</u></b>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		50,000	55,000	78,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>501,000</u></b>	<b><u>839,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>501,000</u>	<u>839,000</u>
001	Electricity		400,000	501,000	839,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>97,000</u></b>	<b><u>44,000</u></b>	<b><u>520,000</u></b>
A03805	Travelling Allowance		<u>88,000</u>	<u>29,000</u>	<u>500,000</u>
001	Travelling Allowance		88,000	29,000	500,000
A03808	Conveyance Charges		<u>9,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>101,000</u></b>	<b><u>80,000</u></b>	<b><u>154,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>42,000</u>	<u>70,000</u>
001	Stationery		33,000	42,000	70,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4035</b>	<b>Government Girls Degree College Maneri Swabi</b>				
A03907	Advertising & Publicity		<u>42,000</u>		<u>4,000</u>
001	Advertising and Publicity		42,000		4,000
A03970	Others		<u>20,000</u>	<u>35,000</u>	<u>70,000</u>
001	Others		20,000	35,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,500,000</u>	<u>3,045,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,500,000</u>	<u>3,045,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,500,000	3,045,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>33,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>50,000</u>
001	Machinery and Equipment		17,000	9,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>24,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		18,000	24,000	50,000
<b>Government Girls Degree College Maneri Swabi</b>			<b>61,977,000</b>	<b>47,389,000</b>	<b>77,904,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SU4036</b>	<b>Government Girls Degree College Marghuz Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,720,000</u></b>	<b><u>34,478,000</u></b>	<b><u>72,434,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>30,927,000</u></b>	<b><u>22,986,000</u></b>	<b><u>39,873,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25,858,000</u></b>	<b><u>17,068,000</u></b>	<b><u>32,994,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>25,858,000</u>	<u>17,068,000</u>	<u>32,994,000</u>	
P082	Professor	(BPS-20)	1	1	1,743,000	2,225,000
A160	Associate Professor	(BPS-19)	6	6	3,890,000	4,968,000
A130	Assistant Professor	(BPS-18)	10	10	4,635,000	5,908,000
S587	Senior Librarian	(BPS-18)	1	1	452,000	583,000
L028	Lecturer	(BPS-17)	11	11	7,326,000	9,342,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	452,000	583,000
L171	lecturer (BS)	(BPS-17)	18	18	6,894,000	8,791,000
A057	Assistant	(BPS-16)	1	1	466,000	594,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>5,069,000</u></b>	<b><u>5,918,000</u></b>	<b><u>6,879,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>5,069,000</u>	<u>5,918,000</u>	<u>6,871,000</u>	
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	283,000	389,000
S035	Senior Clerk	(BPS-14)	1	1	497,000	670,000
J013	Junior Clerk	(BPS-11)	1	1	218,000	292,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	271,000	367,000
L001	Laboratory Assistant	(BPS-07)	2	2	534,000	724,000
D112	Driver	(BPS-06)	1	1	362,000	486,000
B013	Bearer	(BPS-03)	1	1	213,000	292,000
C002	Caller	(BPS-03)	1	1	213,000	292,000
C057	Chowkidar	(BPS-03)	3	3	635,000	853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>SU4036</b>	<b>Government Girls Degree College Marghuz Swabi</b>						
L002	Laboratory Attendant	(BPS-03)	4	4	844,000	1,145,000	
M010	Mali	(BPS-03)	1	1	213,000	292,000	
N005	Naib Qasid	(BPS-03)	2	2	364,000	497,000	
S162	Sweeper	(BPS-03)	2	2	422,000	572,000	
A01152	Personal pay					8,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,793,000</u></b>	<b><u>11,492,000</u></b>	<b><u>32,561,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,091,000</u></b>	<b><u>10,223,000</u></b>	<b><u>29,302,000</u></b>
A01201	Senior Post Allowance				16,000	15,000	15,000
A01202	House Rent Allowance				2,668,000	2,201,000	4,379,000
A01203	Conveyance Allowance				1,699,000	1,502,000	2,537,000
A01207	Washing Allowance				180,000	158,000	144,000
A01208	Dress Allowance				180,000	158,000	144,000
A0120D	Integrated Allowance				108,000	95,000	86,000
A01217	Medical Allowance				1,473,000	738,000	1,963,000
A0121T	Adhoc Relief Allowance 2013				294,000	210,000	335,000
A01224	Entertainment Allowance				40,000	13,000	1,569,000
A0122C	Adhoc Relief Allowance - 2015				204,000	146,000	187,000
A0122M	Adhoc Relief Allowance 2016				2,233,000		
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	48,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,821,000		
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,821,000		
A0123P	Ad-hoc Relief Allowance 2019				1,458,000		
A0124F	Adhoc Relief Allowance-2021				1,765,000		
A0124H	Special Allowance-2021				188,000	528,000	449,000
A0124L	Weather Allowance				15,000		10,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,638,000	2,061,000	4,133,000
A0124R	Adhoc Relief Allowance 2022					2,258,000	3,818,000
A0124X	Adhoc Relief Allowance 2023						9,384,000
A01270	Other				<u>244,000</u>	<u>85,000</u>	<u>70,000</u>
001	Others				244,000	85,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4036</b>	<b>Government Girls Degree College Marghuz Swabi</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,702,000</u></b>	<b><u>1,269,000</u></b>	<b><u>3,259,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,698,000	1,269,000	3,257,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>789,000</u></b>	<b><u>321,000</u></b>	<b><u>905,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>84,000</u></b>	<b><u>44,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		75,000	37,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>408,000</u></b>	<b><u>156,000</u></b>	<b><u>600,000</u></b>
A03303	Electricity		<u>408,000</u>	<u>156,000</u>	<u>600,000</u>
001	Electricity		408,000	156,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>141,000</u></b>	<b><u>47,000</u></b>	<b><u>94,000</u></b>
A03805	Travelling Allowance		<u>124,000</u>	<u>39,000</u>	<u>82,000</u>
001	Travelling Allowance		124,000	39,000	82,000
A03808	Conveyance Charges		<u>17,000</u>	<u>8,000</u>	<u>12,000</u>
001	Conveyance Charges		17,000	8,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>156,000</u></b>	<b><u>74,000</u></b>	<b><u>155,000</u></b>
A03901	Stationery		<u>39,000</u>	<u>19,000</u>	<u>46,000</u>
001	Stationery		39,000	19,000	46,000
A03902	Printing and Publication				<u>45,000</u>
001	Printing and publication				45,000
A03905	Newspapers Periodicals and Books		8,000		4,000
A03907	Advertising & Publicity		<u>92,000</u>	<u>46,000</u>	<u>46,000</u>
001	Advertising and Publicity		92,000	46,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4036</b>	<b>Government Girls Degree College Marghuz Swabi</b>				
A03970	Others		<u>17,000</u>	<u>9,000</u>	<u>14,000</u>
001	Others		17,000	9,000	14,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,650,000</u></b>	<b><u>630,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,650,000</u></b>	<b><u>630,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,650,000	630,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>		<b><u>6,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>		<u>6,000</u>
001	Machinery and Equipment		17,000		6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>6,000</u></b>
A13201	Furniture and Fixture		18,000	9,000	6,000
<b>Government Girls Degree College Marghuz Swabi</b>			<b>59,514,000</b>	<b>35,438,000</b>	<b>73,353,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4194</b>	<b>Government Girls Degree College Karnal Sher Khan Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>49,276,000</u></b>	<b><u>39,408,000</u></b>	<b><u>58,164,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>25,809,000</u></b>	<b><u>26,620,000</u></b>	<b><u>33,468,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21,706,000</u></b>	<b><u>22,756,000</u></b>	<b><u>27,939,000</u></b>
A01101	Total Basic Pay Of Officer		<u>21,615,000</u>	<u>22,468,000</u>	<u>27,571,000</u>
P082	Professor	(BPS-20)	1	1	2,658,000
A160	Associate Professor	(BPS-19)	5	5	3,325,000
A130	Assistant Professor	(BPS-18)	7	7	4,220,000
S587	Senior Librarian	(BPS-18)	1	1	483,000
L028	Lecturer	(BPS-17)	7	7	5,913,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	533,000
L171	lecturer (BS)	(BPS-17)	11	11	4,213,000
A057	Assistant	(BPS-16)	1	1	270,000
A01102	Personal pay		91,000	288,000	368,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,103,000</u></b>	<b><u>3,864,000</u></b>	<b><u>5,529,000</u></b>
A01151	Total Basic Pay Other Staff		<u>4,103,000</u>	<u>3,864,000</u>	<u>5,529,000</u>
S035	Senior Clerk	(BPS-14)	1	1	388,000
J013	Junior Clerk	(BPS-11)	2	2	521,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	264,000
L001	Laboratory Assistant	(BPS-07)	3	3	779,000
D112	Driver	(BPS-06)	1	1	160,000
C057	Chowkidar	(BPS-03)	2	2	313,000
L002	Laboratory Attendant	(BPS-03)	4	4	866,000
M010	Mali	(BPS-03)	1	1	174,000
N005	Naib Qasid	(BPS-03)	2	2	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SU4194</b>	<b>Government Girls Degree College Karnal Sher Khan Swabi</b>					
S162	Sweeper	(BPS-03)	2	2	341,000	464,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>23,467,000</b>	<b>12,788,000</b>	<b>24,696,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>21,479,000</b>	<b>11,015,000</b>	<b>22,439,000</b>	
A01201	Senior Post Allowance		16,000	15,000	15,000	
A01202	House Rent Allowance		2,716,000	2,515,000	3,006,000	
A01203	Conveyance Allowance		2,474,000	1,473,000	1,900,000	
A01207	Washing Allowance		144,000	132,000	132,000	
A01208	Dress Allowance		144,000	132,000	132,000	
A0120D	Integrated Allowance		86,000	79,000	79,000	
A01217	Medical Allowance		1,226,000	779,000	925,000	
A0121T	Adhoc Relief Allowance 2013		353,000	283,000	284,000	
A01224	Entertainment Allowance		33,000	31,000	53,000	
A0122C	Adhoc Relief Allowance - 2015		243,000	195,000	195,000	
A0122M	Adhoc Relief Allowance 2016		1,847,000			
A0122Y	Ad-hoc Relief Allowance 2017		2,454,000			
A01238	Charge allowance		8,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,454,000			
A0123P	Ad-hoc Relief Allowance 2019		1,343,000			
A0124F	Adhoc Relief Allowance-2021		1,861,000			
A0124H	Special Allowance-2021		173,000	232,000	319,000	
A0124L	Weather Allowance		15,000		15,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,857,000	2,345,000	2,701,000	
A0124R	Adhoc Relief Allowance 2022			2,607,000	2,966,000	
A0124X	Adhoc Relief Allowance 2023				9,315,000	
A01270	Other		32,000	190,000	395,000	
001	Others		32,000	190,000	395,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,988,000</b>	<b>1,773,000</b>	<b>2,257,000</b>	
A01274	Medical Charges		2,000		1,000	
001	Medical Charges		2,000		1,000	
A01278	Leave Salary		56,000		1,000	
001	Leave Salary		56,000		1,000	
A01289	Teaching Allowance		1,930,000	1,773,000	2,255,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4194</b>	<b>Government Girls Degree College Karnal Sher Khan Swabi</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>696,000</u></b>	<b><u>959,000</u></b>	<b><u>1,356,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>48,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		39,000	48,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>731,000</u></b>	<b><u>850,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>731,000</u>	<u>850,000</u>
001	Electricity		400,000	731,000	850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>78,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>78,000</u>	<u>300,000</u>
001	Travelling Allowance		165,000	78,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>92,000</u></b>	<b><u>102,000</u></b>	<b><u>156,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		22,000	30,000	50,000
A03905	Newspapers Periodicals and Books		6,000	3,000	6,000
A03907	Advertising & Publicity		<u>47,000</u>	<u>45,000</u>	<u>50,000</u>
001	Advertising and Publicity		47,000	45,000	50,000
A03970	Others		<u>17,000</u>	<u>24,000</u>	<u>50,000</u>
001	Others		17,000	24,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>2,770,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>2,770,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		2,770,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4194</b>	<b>Government Girls Degree College Karnal Sher Khan Swabi</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>23,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>25,000</u>
001	Machinery and Equipment		17,000	9,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>14,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		18,000	14,000	25,000
<b>Government Girls Degree College Karnal Sher Khan Swabi</b>			<b>50,011,000</b>	<b>40,390,000</b>	<b>62,341,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SU4217</b>	<b>Government Degree College Zarabi Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,728,000</u></b>	<b><u>20,754,000</u></b>	<b><u>26,176,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>12,234,000</u></b>	<b><u>13,556,000</u></b>	<b><u>15,887,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>8,658,000</u></b>	<b><u>9,748,000</u></b>	<b><u>11,049,000</u></b>
A01101	Total Basic Pay Of Officer	20	20	<u>8,658,000</u>	<u>9,746,000</u>	<u>11,049,000</u>
P082	Professor (BPS-20)	1	1	855,000		1,091,000
A160	Associate Professor (BPS-19)	4	4	2,567,000		3,272,000
A130	Assistant Professor (BPS-18)	6	6	1,833,000		2,344,000
L028	Lecturer (BPS-17)	6	6	2,556,000		3,262,000
L033	Librarian (BPS-17)	1	1	340,000		432,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	280,000		356,000
A057	Assistant (BPS-16)	1	1	227,000		292,000
A01102	Personal pay				2,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,576,000</u></b>	<b><u>3,808,000</u></b>	<b><u>4,838,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,576,000</u>	<u>3,808,000</u>	<u>4,838,000</u>
S035	Senior Clerk (BPS-14)	1	1	535,000		724,000
J013	Junior Clerk (BPS-11)	1	1	223,000		302,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	215,000		292,000
L001	Laboratory Assistant (BPS-07)	2	2	376,000		508,000
C057	Chowkidar (BPS-03)	2	2	390,000		529,000
L002	Laboratory Attendant (BPS-03)	3	3	907,000		1,220,000
M010	Mali (BPS-03)	1	1	196,000		270,000
N005	Naib Qasid (BPS-03)	2	2	349,000		475,000
S162	Sweeper (BPS-03)	2	2	385,000		518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4217</b>	<b>Government Degree College Zarabi Swabi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,494,000</u></b>	<b><u>7,198,000</u></b>	<b><u>10,289,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,586,000</u></b>	<b><u>6,458,000</u></b>	<b><u>9,567,000</u></b>
A01202	House Rent Allowance		1,366,000	1,282,000	1,093,000
A01203	Conveyance Allowance		1,202,000	899,000	789,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A01216	Qualification Allowance		213,000		
A01217	Medical Allowance		689,000	481,000	411,000
A0121T	Adhoc Relief Allowance 2013		212,000	136,000	110,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		144,000	91,000	88,000
A0122M	Adhoc Relief Allowance 2016		879,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		45,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,285,000	19,000	
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,285,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019		794,000	19,000	
A0124F	Adhoc Relief Allowance-2021		948,000		
A0124H	Special Allowance-2021		121,000	185,000	178,000
A0124L	Weather Allowance		8,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,823,000	1,314,000	1,271,000
A0124R	Adhoc Relief Allowance 2022			1,314,000	1,271,000
A0124X	Adhoc Relief Allowance 2023				3,625,000
A01270	Other		<u>245,000</u>	<u>326,000</u>	<u>334,000</u>
001	Others		245,000	326,000	334,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>908,000</u></b>	<b><u>740,000</u></b>	<b><u>722,000</u></b>
A01274	Medical Charges		<u>53,000</u>		<u>1,000</u>
001	Medical Charges		53,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		853,000	740,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4217</b>	<b>Government Degree College Zarabi Swabi</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>490,000</u></b>	<b><u>463,000</u></b>	<b><u>722,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>34,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		9,000	5,000	1,000
A03202	Telephone and Trunk Call		44,000	29,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>288,000</u></b>	<b><u>198,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>288,000</u>	<u>198,000</u>	<u>300,000</u>
001	Electricity		288,000	198,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>86,000</u></b>	<b><u>198,000</u></b>	<b><u>280,000</u></b>
A03805	Travelling Allowance		<u>77,000</u>	<u>182,000</u>	<u>250,000</u>
001	Travelling Allowance		77,000	182,000	250,000
A03808	Conveyance Charges		<u>9,000</u>	<u>16,000</u>	<u>30,000</u>
001	Conveyance Charges		9,000	16,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>63,000</u></b>	<b><u>33,000</u></b>	<b><u>96,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Stationery		33,000	33,000	50,000
A03905	Newspapers Periodicals and Books		8,000		6,000
A03970	Others		<u>22,000</u>		<u>40,000</u>
001	Others		22,000		40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4217</b>	<b>Government Degree College Zarobi Swabi</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>9,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>20,000</u>
001	Machinery and Equipment		17,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		18,000	9,000	30,000
<b>Government Degree College Zarobi Swabi</b>			<b>25,257,000</b>	<b>21,226,000</b>	<b>26,950,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4249</b>	<b>Government College Yar Hussain Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,021,000</u></b>	<b><u>37,152,000</u></b>	<b><u>45,909,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>20,141,000</u></b>	<b><u>25,915,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>16,130,000</u></b>	<b><u>20,551,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>16,114,000</u>	<u>20,551,000</u>
P082	Professor (BPS-20)	1	1	1,599,000	2,041,000
A160	Associate Professor (BPS-19)	5	5	2,488,000	3,175,000
A130	Assistant Professor (BPS-18)	9	9	3,499,000	4,460,000
S587	Senior Librarian (BPS-18)	1	1	571,000	734,000
L028	Lecturer (BPS-17)	9	9	6,948,000	8,856,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	542,000	691,000
A057	Assistant (BPS-16)	1	1	467,000	594,000
A01102	Personal pay			16,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,011,000</u></b>	<b><u>5,364,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,975,000</u>	<u>5,356,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	371,000	497,000
S035	Senior Clerk (BPS-14)	1	1	528,000	713,000
J013	Junior Clerk (BPS-11)	1	1	551,000	745,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	362,000	486,000
L001	Laboratory Assistant (BPS-07)	1	1	357,000	475,000
B013	Bearer (BPS-03)	1	1	144,000	194,000
C057	Chowkidar (BPS-03)	2	2	311,000	421,000
L002	Laboratory Attendant (BPS-03)	3	3	467,000	626,000
M010	Mali (BPS-03)	1	1	157,000	216,000
N005	Naib Qasid (BPS-03)	2	2	299,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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>SU4249</b>	<b>Government College Yar Hussain Swabi</b>								
S162	Sweeper	(BPS-03)	2	2	271,000	367,000			
T049	Tubewell Operator	(BPS-03)	1	1	157,000	216,000			
A01152	Personal pay				36,000	2,000	8,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,880,000</u></b>			<b><u>12,037,000</u></b>		<b><u>19,994,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,161,000</u></b>			<b><u>10,331,000</u></b>		<b><u>17,382,000</u></b>	
A01201	Senior Post Allowance				16,000	12,000	1,000		
A01202	House Rent Allowance				2,467,000	2,280,000	2,198,000		
A01203	Conveyance Allowance				1,539,000	1,430,000	1,416,000		
A01207	Washing Allowance				144,000	134,000	144,000		
A01208	Dress Allowance				144,000	134,000	144,000		
A0120D	Integrated Allowance				86,000	80,000	86,000		
A0120X	Adhoc Allowance - 2010				123,000				
A01217	Medical Allowance				819,000	769,000	737,000		
A0121T	Adhoc Relief Allowance 2013				290,000	247,000	223,000		
A01224	Entertainment Allowance				8,000	7,000			
A0122C	Adhoc Relief Allowance - 2015				199,000	170,000	154,000		
A0122M	Adhoc Relief Allowance 2016				1,224,000	1,000			
A0122N	Special Conveyance Allowance to Disabled Employees					192,000	72,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,714,000				
A01238	Charge allowance				8,000	11,000	4,000		
A0123G	Ad-hoc Relief Allowance-2018				1,714,000				
A0123P	Ad-hoc Relief Allowance 2019				924,000				
A0124F	Adhoc Relief Allowance-2021				1,654,000				
A0124H	Special Allowance-2021				50,000	113,000	126,000		
A0124L	Weather Allowance				10,000				
A0124N	Disparity Reduction Allowance 2022- 15%				3,012,000	2,445,000	2,289,000		
A0124R	Adhoc Relief Allowance 2022					2,271,000	2,289,000		
A0124X	Adhoc Relief Allowance 2023						7,469,000		
A01270	Other				<u>16,000</u>	<u>35,000</u>	<u>30,000</u>		
001	Others				16,000	35,000	30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,719,000</u></b>			<b><u>1,706,000</u></b>		<b><u>2,612,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4249</b>	<b>Government College Yar Hussain Swabi</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,009,000</u>
001	Medical Charges		2,000		1,009,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,715,000	1,706,000	1,602,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>210,000</u></b>	<b><u>223,000</u></b>	<b><u>747,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>43,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		33,000	39,000	21,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>87,000</u></b>	<b><u>450,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>87,000</u>	<u>450,000</u>
001	Electricity		50,000	87,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>28,000</u></b>	<b><u>36,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>28,000</u>	<u>36,000</u>	<u>200,000</u>
001	Travelling Allowance		28,000	36,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>94,000</u></b>	<b><u>57,000</u></b>	<b><u>72,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>37,000</u>	<u>35,000</u>
001	Stationery		29,000	37,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	16,000
A03907	Advertising & Publicity		<u>42,000</u>		<u>1,000</u>
001	Advertising and Publicity		42,000		1,000
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001	Others		17,000	17,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,354,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,354,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,354,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4249</b>	<b>Government College Yar Hussain Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>29,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
001	Machinery and Equipment		17,000	9,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		18,000	20,000	30,000
<b>Government College Yar Hussain Swabi</b>			<b>38,270,000</b>	<b>39,758,000</b>	<b>46,718,000</b>



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4285</b>	<b>Govt. Girls College Panj Pir Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,690,000</u></b>	<b><u>27,856,000</u></b>	<b><u>40,567,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>18,647,000</u></b>	<b><u>24,063,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>15,055,000</u></b>	<b><u>19,214,000</u></b>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>15,055,000</u>	<u>19,214,000</u>
P082	Professor (BPS-20)	1	1	1,659,000	2,117,000
A160	Associate Professor (BPS-19)	5	5	3,182,000	4,061,000
A130	Assistant Professor (BPS-18)	9	9	5,097,000	6,502,000
L028	Lecturer (BPS-17)	8	8	3,762,000	4,795,000
L033	Librarian (BPS-17)	1	1	482,000	616,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	429,000	551,000
A057	Assistant (BPS-16)	1	1	444,000	572,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>3,592,000</u></b>	<b><u>4,849,000</u></b>
A01151	Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>3,592,000</u>	<u>4,849,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	280,000	378,000
S035	Senior Clerk (BPS-14)	1	1	490,000	659,000
J013	Junior Clerk (BPS-11)	1	1	270,000	367,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	269,000	356,000
L001	Laboratory Assistant (BPS-07)	1	1	267,000	356,000
D112	Driver (BPS-06)	1	1	293,000	400,000
C057	Chowkidar (BPS-03)	3	3	482,000	648,000
L002	Laboratory Attendant (BPS-03)	3	3	368,000	497,000
M010	Mali (BPS-03)	1	1	262,000	356,000
N005	Naib Qasid (BPS-03)	2	2	244,000	335,000
S162	Sweeper (BPS-03)	2	2	244,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4285</b>	<b>Govt. Girls College Panj Pir Swabi</b>				
T049 Tubewell Operator (BPS-03)	1	1	123,000		162,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,043,000</u></b>	<b><u>9,414,000</u></b>	<b><u>16,504,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,628,000</u></b>	<b><u>8,269,000</u></b>	<b><u>15,042,000</u></b>
A01201 Senior Post Allowance			10,000		
A01202 House Rent Allowance			2,136,000	1,781,000	2,050,000
A01203 Conveyance Allowance			1,599,000	1,165,000	1,283,000
A01207 Washing Allowance			156,000	144,000	127,000
A01208 Dress Allowance			156,000	144,000	127,000
A0120D Integrated Allowance			94,000	86,000	76,000
A0120X Adhoc Allowance - 2010			2,000		
A01216 Qualification Allowance			74,000	14,000	
A01217 Medical Allowance			793,000	609,000	633,000
A0121T Adhoc Relief Allowance 2013			311,000	186,000	162,000
A01224 Entertainment Allowance			25,000	9,000	18,000
A0122C Adhoc Relief Allowance - 2015			214,000	127,000	110,000
A0122M Adhoc Relief Allowance 2016			1,183,000		
A0122N Special Conveyance Allowance to Disabled Employees			32,000	23,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			1,711,000	1,000	
A01238 Charge allowance			10,000		
A0123G Ad-hoc Relief Allowance-2018			1,711,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			943,000		
A0124F Adhoc Relief Allowance-2021			1,428,000	6,000	
A0124H Special Allowance-2021			155,000	194,000	189,000
A0124L Weather Allowance			10,000	10,000	36,000
A0124N Disparity Reduction Allowance 2022- 15%			2,796,000	1,812,000	1,885,000
A0124R Adhoc Relief Allowance 2022				1,812,000	1,885,000
A0124X Adhoc Relief Allowance 2023					6,144,000
A01270 Other			<u>79,000</u>	<u>145,000</u>	<u>316,000</u>
001 Others			79,000	145,000	316,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,415,000</u></b>	<b><u>1,145,000</u></b>	<b><u>1,462,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4285</b>	<b>Govt. Girls College Panj Pir Swabi</b>				
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,411,000	1,145,000	1,460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>561,000</b></u>	<u><b>354,000</b></u>	<u><b>648,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>39,000</b></u>	<u><b>40,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		33,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>378,000</b></u>	<u><b>237,000</b></u>	<u><b>300,000</b></u>
A03303	Electricity		<u>378,000</u>	<u>237,000</u>	<u>300,000</u>
001	Electricity		378,000	237,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>11,000</b></u>		<u><b>8,000</b></u>
A03603	Registration		11,000		8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>83,000</b></u>	<u><b>17,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>74,000</u>	<u>17,000</u>	<u>75,000</u>
001	Travelling Allowance		74,000	17,000	75,000
A03808	Conveyance Charges		<u>9,000</u>		<u>25,000</u>
001	Conveyance Charges		9,000		25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>60,000</b></u>	<u><b>180,000</b></u>
A03901	Stationery		<u>22,000</u>	<u>31,000</u>	<u>50,000</u>
001	Stationery		22,000	31,000	50,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others		<u>28,000</u>	<u>29,000</u>	<u>40,000</u>
001	Others		28,000	29,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4285</b>	<b>Govt. Girls College Panj Pir Swabi</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>825,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>825,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	825,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>39,000</u>	<u>20,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>21,000</u>	<u>11,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>11,000</u>	<u>30,000</u>
001	Machinery and Equipment		21,000	11,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		18,000	9,000	30,000
<b>Govt. Girls College Panj Pir Swabi</b>			<b>36,294,000</b>	<b>29,055,000</b>	<b>41,277,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4286</b>	<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,390,000</u></b>	<b><u>34,068,000</u></b>	<b><u>39,750,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>16,663,000</u></b>	<b><u>22,859,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>13,707,000</u></b>	<b><u>18,923,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>13,684,000</u>	<u>18,716,000</u>
P082	Professor (BPS-20)	1	1	1,218,000	1,555,000
A160	Associate Professor (BPS-19)	7	7	3,167,000	4,039,000
A130	Assistant Professor (BPS-18)	9	9	5,342,000	6,815,000
L028	Lecturer (BPS-17)	8	8	3,052,000	3,888,000
L033	Librarian (BPS-17)	1	1	339,000	432,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	339,000	432,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
A01102	Personal pay			23,000	207,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,956,000</u></b>	<b><u>3,936,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,956,000</u>	<u>3,936,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	278,000	378,000
S035	Senior Clerk (BPS-14)	1	1	447,000	605,000
J013	Junior Clerk (BPS-11)	1	1	271,000	367,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	269,000	356,000
L001	Laboratory Assistant (BPS-07)	1	1	265,000	356,000
C057	Chowkidar (BPS-03)	2	2	246,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	514,000	691,000
M010	Mali (BPS-03)	1	1	124,000	173,000
N005	Naib Qasid (BPS-03)	2	2	296,000	400,000
S162	Sweeper (BPS-03)	2	2	246,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4286</b>	<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>18,727,000</b>	<b>11,209,000</b>	<b>18,013,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>17,098,000</b>	<b>9,848,000</b>	<b>16,626,000</b>
A01201	Senior Post Allowance		16,000	15,000	15,000
A01202	House Rent Allowance		2,340,000	2,134,000	2,133,000
A01203	Conveyance Allowance		1,734,000	1,349,000	1,377,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		952,000	754,000	728,000
A0121T	Adhoc Relief Allowance 2013		335,000	225,000	208,000
A01224	Entertainment Allowance		34,000	21,000	19,000
A0122C	Adhoc Relief Allowance - 2015		229,000	158,000	142,000
A0122M	Adhoc Relief Allowance 2016		1,370,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,959,000	1,000	
A01238	Charge allowance		2,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,959,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,062,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,580,000	23,000	
A0124H	Special Allowance-2021		216,000	369,000	336,000
A0124L	Weather Allowance		8,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,488,000	2,011,000	1,929,000
A0124R	Adhoc Relief Allowance 2022			2,252,000	2,186,000
A0124X	Adhoc Relief Allowance 2023				7,024,000
A01270	Other		502,000	215,000	210,000
001	Others		502,000	215,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,629,000</b>	<b>1,361,000</b>	<b>1,387,000</b>
A01274	Medical Charges		2,000		1,000
001	Medical Charges		2,000		1,000
A01278	Leave Salary		2,000		1,000
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,625,000	1,361,000	1,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4286</b>	<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>588,000</u></b>	<b><u>474,000</u></b>	<b><u>1,020,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>37,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		33,000	37,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>261,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>261,000</u>	<u>400,000</u>
001	Electricity		300,000	261,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>182,000</u></b>	<b><u>141,000</u></b>	<b><u>270,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>128,000</u>	<u>250,000</u>
001	Travelling Allowance		165,000	128,000	250,000
A03808	Conveyance Charges		<u>17,000</u>	<u>13,000</u>	<u>20,000</u>
001	Conveyance Charges		17,000	13,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>35,000</u></b>	<b><u>280,000</u></b>
A03901	Stationery		<u>39,000</u>	<u>32,000</u>	<u>70,000</u>
001	Stationery		39,000	32,000	70,000
A03905	Newspapers Periodicals and Books		8,000	3,000	10,000
A03907	Advertising & Publicity				<u>150,000</u>
001	Advertising and Publicity				150,000
A03970	Others		<u>20,000</u>		<u>50,000</u>
001	Others		20,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4286</b>	<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>34,000</b></u>		<u><b>60,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>		<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>30,000</u>
001	Machinery and Equipment		17,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>17,000</b></u>		<u><b>30,000</b></u>
A13201	Furniture and Fixture		17,000		30,000
<b>GOVT DEGREE COLLEGE (MALE) ZEIDA SWABI</b>			<b>36,016,000</b>	<b>34,542,000</b>	<b>40,832,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4318</b>	<b>Government Girl Degree College Zaida Sawabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,892,000</u></b>	<b><u>33,646,000</u></b>	<b><u>61,748,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>18,261,000</u></b>	<b><u>22,379,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>15,771,000</u></b>	<b><u>19,234,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>15,771,000</u>	<u>19,234,000</u>
P082	Professor (BPS-20)	1	1	1,196,000	1,523,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	2,346,000	2,992,000
L028	Lecturer (BPS-17)	8	8	6,349,000	8,100,000
L033	Librarian (BPS-17)	1	1	578,000	734,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	578,000	734,000
A057	Assistant (BPS-16)	1	1	246,000	313,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,490,000</u></b>	<b><u>3,145,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,490,000</u>	<u>3,145,000</u>
S035	Senior Clerk (BPS-14)	1	1	218,000	292,000
J013	Junior Clerk (BPS-11)	1	1	189,000	259,000
L001	Laboratory Assistant (BPS-07)	3	3	571,000	767,000
C057	Chowkidar (BPS-03)	2	2	302,000	410,000
L002	Laboratory Attendant (BPS-03)	3	3	454,000	616,000
M010	Mali (BPS-03)	1	1	152,000	205,000
N005	Naib Qasid (BPS-03)	2	2	302,000	410,000
S162	Sweeper (BPS-03)	2	2	302,000	410,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,631,000</u></b>	<b><u>11,267,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,969,000</u></b>	<b><u>9,739,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4318</b>	<b>Government Girl Degree College Zaida Sawabi</b>				
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance		2,182,000	2,151,000	2,716,000
A01203	Conveyance Allowance		1,584,000	1,543,000	18,866,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		732,000	706,000	854,000
A0121T	Adhoc Relief Allowance 2013		181,000	206,000	162,000
A01224	Entertainment Allowance		4,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		124,000	142,000	112,000
A0122M	Adhoc Relief Allowance 2016		953,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017		1,365,000		3,000
A01238	Charge allowance		9,000	6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		1,365,000		3,000
A0123P	Ad-hoc Relief Allowance 2019		815,000	13,000	1,000
A0124F	Adhoc Relief Allowance-2021		1,424,000		
A0124H	Special Allowance-2021		87,000	211,000	202,000
A0124L	Weather Allowance		10,000	7,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,738,000	2,192,000	2,569,000
A0124R	Adhoc Relief Allowance 2022			2,155,000	2,419,000
A0124X	Adhoc Relief Allowance 2023				7,911,000
A01270	Other		<u>84,000</u>	<u>88,000</u>	<u>78,000</u>
001	Others		84,000	88,000	78,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,662,000</u></b>	<b><u>1,528,000</u></b>	<b><u>2,032,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,658,000	1,528,000	2,030,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>348,000</u></b>	<b><u>425,000</u></b>	<b><u>816,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>38,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		6,000	4,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4318</b>	<b>Government Girl Degree College Zaida Sawabi</b>				
A03202	Telephone and Trunk Call		40,000	34,000	85,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>207,000</u></b>	<b><u>345,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>207,000</u>	<u>345,000</u>
001	Electricity		150,000	207,000	345,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>72,000</u></b>	<b><u>120,000</u></b>	<b><u>222,000</u></b>
A03805	Travelling Allowance		<u>61,000</u>	<u>103,000</u>	<u>200,000</u>
001	Travelling Allowance		61,000	103,000	200,000
A03808	Conveyance Charges		<u>11,000</u>	<u>17,000</u>	<u>22,000</u>
001	Conveyance Charges		11,000	17,000	22,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>60,000</u></b>	<b><u>159,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>58,000</u>
001	Stationery		33,000	33,000	58,000
A03905	Newspapers Periodicals and Books		7,000	2,000	6,000
A03907	Advertising & Publicity		<u>20,000</u>		<u>50,000</u>
001	Advertising and Publicity		20,000		50,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>45,000</u>
001	Others		20,000	25,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4318</b>	<b>Government Girl Degree College Zaida Sawabi</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>33,000</u>	<u>70,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>35,000</u>
001	Machinery and Equipment		17,000	9,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>24,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		18,000	24,000	35,000
<b>Government Girl Degree College Zaida Sawabi</b>			<b>34,279,000</b>	<b>34,104,000</b>	<b>62,636,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4333</b>	<b>Government Girls Degree College Yar Hussain Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,821,000</u></b>	<b><u>33,487,000</u></b>	<b><u>46,488,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>19,770,000</u></b>	<b><u>21,947,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>17,351,000</u></b>	<b><u>18,283,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>17,351,000</u>	<u>18,283,000</u>
P082	Professor (BPS-20)	1	1	981,000	1,253,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	2,632,000	3,359,000
L028	Lecturer (BPS-17)	8	8	7,879,000	10,044,000
L033	Librarian (BPS-17)	1	1	525,000	670,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	525,000	670,000
A057	Assistant (BPS-16)	1	1	331,000	421,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,419,000</u></b>	<b><u>3,664,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,419,000</u>	<u>3,664,000</u>
S035	Senior Clerk (BPS-14)	1	1	218,000	292,000
J013	Junior Clerk (BPS-11)	1	1	177,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	456,000	616,000
D112	Driver (BPS-06)	1	1	147,000	194,000
C057	Chowkidar (BPS-03)	2	2	258,000	346,000
L002	Laboratory Attendant (BPS-03)	3	3	387,000	518,000
M010	Mali (BPS-03)	1	1	130,000	173,000
N005	Naib Qasid (BPS-03)	2	2	258,000	346,000
S162	Sweeper (BPS-03)	2	2	258,000	346,000
T049	Tubewell Operator (BPS-03)	1	1	130,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4333</b>	<b>Government Girls Degree College Yar Hussain Swabi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,051,000</u></b>	<b><u>11,540,000</u></b>	<b><u>21,116,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,500,000</u></b>	<b><u>10,074,000</u></b>	<b><u>19,415,000</u></b>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance		2,367,000	2,276,000	2,741,000
A01203	Conveyance Allowance		1,547,000	1,506,000	1,683,000
A01207	Washing Allowance		144,000	143,000	153,000
A01208	Dress Allowance		144,000	143,000	146,000
A0120D	Integrated Allowance		86,000	86,000	86,000
A01217	Medical Allowance		748,000	747,000	891,000
A0121T	Adhoc Relief Allowance 2013		151,000	174,000	223,000
A01224	Entertainment Allowance		7,000	14,000	27,000
A0122C	Adhoc Relief Allowance - 2015		101,000	118,000	146,000
A0122M	Adhoc Relief Allowance 2016		941,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees		60,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		1,323,000	3,000	
A01238	Charge allowance		8,000	8,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,323,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		792,000	3,000	
A0124F	Adhoc Relief Allowance-2021		1,434,000	3,000	
A0124H	Special Allowance-2021		202,000	364,000	485,000
A0124L	Weather Allowance		12,000	12,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,965,000	2,156,000	2,309,000
A0124R	Adhoc Relief Allowance 2022			2,151,000	2,312,000
A0124X	Adhoc Relief Allowance 2023				7,866,000
A01270	Other		<u>145,000</u>	<u>90,000</u>	<u>170,000</u>
001	Others		145,000	90,000	170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,551,000</u></b>	<b><u>1,466,000</u></b>	<b><u>1,701,000</u></b>
A01274	Medical Charges		<u>2,000</u>	<u>9,000</u>	
001	Medical Charges		2,000	9,000	
A01289	Teaching Allowance		1,549,000	1,457,000	1,701,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4333</b>	<b>Government Girls Degree College Yar Hussain Swabi</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>514,000</u></b>	<b><u>757,000</u></b>	<b><u>1,232,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>36,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		39,000	31,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>350,000</u></b>	<b><u>566,000</u></b>	<b><u>750,000</u></b>
A03303	Electricity		<u>350,000</u>	<u>566,000</u>	<u>750,000</u>
001	Electricity		350,000	566,000	750,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>62,000</u></b>	<b><u>73,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>62,000</u>	<u>73,000</u>	<u>300,000</u>
001	Travelling Allowance		62,000	73,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>82,000</u></b>	<b><u>127,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>21,000</u>	<u>40,000</u>
001	Stationery		17,000	21,000	40,000
A03905	Newspapers Periodicals and Books		6,000	2,000	9,000
A03907	Advertising & Publicity		<u>17,000</u>	<u>38,000</u>	<u>28,000</u>
001	Advertising and Publicity		17,000	38,000	28,000
A03970	Others		<u>17,000</u>	<u>21,000</u>	<u>50,000</u>
001	Others		17,000	21,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4333</b>	<b>Government Girls Degree College Yar Hussain Swabi</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>22,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>2,000</u>		<u>25,000</u>
A13101	Machinery and Equipment		<u>2,000</u>		<u>25,000</u>
001	Machinery and Equipment		2,000		25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>22,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		18,000	22,000	25,000
<b>Government Girls Degree College Yar Hussain Swabi</b>			<b>36,357,000</b>	<b>34,266,000</b>	<b>47,772,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SU4334</b>	<b>Govt. Girls Degree College Kotha Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,152,000</u></b>	<b><u>11,107,000</u></b>	<b><u>21,348,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>12,368,000</u></b>	<b><u>7,123,000</u></b>	<b><u>15,897,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>11,011,000</u></b>	<b><u>4,853,000</u></b>	<b><u>14,050,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>11,011,000</u>	<u>4,853,000</u>	<u>14,050,000</u>
P082	Professor (BPS-20)	1	1	433,000		551,000
A160	Associate Professor (BPS-19)	5	5	4,478,000		5,713,000
A130	Assistant Professor (BPS-18)	9	9	1,176,000		1,501,000
L028	Lecturer (BPS-17)	8	8	4,225,000		5,389,000
L033	Librarian (BPS-17)	1	1	236,000		302,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	236,000		302,000
A057	Assistant (BPS-16)	1	1	227,000		292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,357,000</u></b>	<b><u>2,270,000</u></b>	<b><u>1,847,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,357,000</u>	<u>2,270,000</u>	<u>1,847,000</u>
S035	Senior Clerk (BPS-14)	1	1	133,000		184,000
J013	Junior Clerk (BPS-11)	1	1	110,000		151,000
L001	Laboratory Assistant (BPS-07)	3	3	277,000		367,000
C057	Chowkidar (BPS-03)	2	2	156,000		216,000
L002	Laboratory Attendant (BPS-03)	3	3	234,000		313,000
M010	Mali (BPS-03)	1	1	135,000		184,000
N005	Naib Qasid (BPS-03)	2	2	156,000		216,000
S162	Sweeper (BPS-03)	2	2	156,000		216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,784,000</u></b>	<b><u>3,984,000</u></b>	<b><u>5,451,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,018,000</u></b>	<b><u>3,553,000</u></b>	<b><u>5,064,000</u></b>
A01201	Senior Post Allowance					19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4334</b>	<b>Govt. Girls Degree College Kotha Swabi</b>				
A01202	House Rent Allowance		1,115,000	770,000	710,000
A01203	Conveyance Allowance		1,088,000	550,000	467,000
A01207	Washing Allowance		120,000	113,000	108,000
A01208	Dress Allowance		120,000	113,000	108,000
A0120D	Integrated Allowance		72,000	68,000	65,000
A01217	Medical Allowance		553,000	324,000	290,000
A0121T	Adhoc Relief Allowance 2013		112,000	47,000	36,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		69,000	32,000	24,000
A0122M	Adhoc Relief Allowance 2016		675,000	5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		917,000	7,000	
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		917,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019		564,000	3,000	
A0124F	Adhoc Relief Allowance-2021		682,000	4,000	
A0124H	Special Allowance-2021		21,000	53,000	42,000
A0124L	Weather Allowance		12,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,834,000	681,000	443,000
A0124R	Adhoc Relief Allowance 2022			696,000	615,000
A0124X	Adhoc Relief Allowance 2023				2,050,000
A01270	Other		56,000	20,000	1,000
001	Others		56,000	20,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>766,000</b>	<b>431,000</b>	<b>387,000</b>
A01274	Medical Charges		2,000		1,000
001	Medical Charges		2,000		1,000
A01278	Leave Salary				1,000
001	Leave Salary				1,000
A01289	Teaching Allowance		764,000	431,000	385,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>553,000</b>	<b>135,000</b>	<b>145,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>37,000</b>	<b>8,000</b>	<b>11,000</b>
A03201	Postage and Telegraph		9,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4334</b>	<b>Govt. Girls Degree College Kotha Swabi</b>				
A03202	Telephone and Trunk Call		28,000	8,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>90,000</u></b>	<b><u>72,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>90,000</u>	<u>72,000</u>
001	Electricity		400,000	90,000	72,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>53,000</u></b>	<b><u>22,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>44,000</u>	<u>17,000</u>	<u>30,000</u>
001	Travelling Allowance		44,000	17,000	30,000
A03808	Conveyance Charges		<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		9,000	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>63,000</u></b>	<b><u>15,000</u></b>	<b><u>22,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery		28,000	5,000	10,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books		7,000		1,000
A03970	Others		<u>28,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		28,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4334</b>	<b>Govt. Girls Degree College Kotha Swabi</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>13,000</u>		<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>2,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>2,000</u>		<u>10,000</u>
001	Machinery and Equipment		2,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>11,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		11,000		10,000
<b>Govt. Girls Degree College Kotha Swabi</b>			<b>22,720,000</b>	<b>11,242,000</b>	<b>21,515,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SU4381</b>	<b>Govt. Degree College Rajjar Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,955,000</u></b>	<b><u>8,780,000</u></b>	<b><u>24,300,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>11,221,000</u></b>	<b><u>5,636,000</u></b>	<b><u>14,480,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>9,338,000</u></b>	<b><u>4,595,000</u></b>	<b><u>11,922,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>9,338,000</u>	<u>4,595,000</u>	<u>11,922,000</u>
P070	Principal (BPS-19)	1	1	711,000		907,000
A130	Assistant Professor (BPS-18)	4	4	1,841,000		2,354,000
L028	Lecturer (BPS-17)	16	16	5,831,000		7,441,000
L033	Librarian (BPS-17)	1	1	364,000		464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000		464,000
A057	Assistant (BPS-16)	1	1	227,000		292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,883,000</u></b>	<b><u>1,041,000</u></b>	<b><u>2,558,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,883,000</u>	<u>1,041,000</u>	<u>2,558,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		248,000
J013	Junior Clerk (BPS-11)	1	1	151,000		205,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000		540,000
C057	Chowkidar (BPS-03)	2	2	231,000		313,000
L002	Laboratory Attendant (BPS-03)	3	3	346,000		464,000
M010	Mali (BPS-03)	1	1	115,000		162,000
N005	Naib Qasid (BPS-03)	2	2	231,000		313,000
S162	Sweeper (BPS-03)	2	2	231,000		313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,734,000</u></b>	<b><u>3,144,000</u></b>	<b><u>9,820,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>17,734,000</u></b>	<b><u>2,711,000</u></b>	<b><u>9,044,000</u></b>
A01202	House Rent Allowance			4,488,000	643,000	1,255,000
A01203	Conveyance Allowance			1,869,000	455,000	943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4381</b>	<b>Govt. Degree College Rajjar Swabi</b>				
A01207	Washing Allowance		468,000	69,000	120,000
A01208	Dress Allowance		468,000	69,000	120,000
A0120D	Integrated Allowance		281,000	42,000	72,000
A01217	Medical Allowance		836,000	257,000	484,000
A0121T	Adhoc Relief Allowance 2013			28,000	43,000
A0122C	Adhoc Relief Allowance - 2015			19,000	30,000
A0122M	Adhoc Relief Allowance 2016		1,122,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,122,000		
A0123G	Ad-hoc Relief Allowance-2018		1,122,000		
A0123P	Ad-hoc Relief Allowance 2019		655,000		
A0124F	Adhoc Relief Allowance-2021		1,122,000		
A0124H	Special Allowance-2021		2,498,000	10,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,683,000	542,000	1,084,000
A0124R	Adhoc Relief Allowance 2022			542,000	1,084,000
A0124X	Adhoc Relief Allowance 2023				3,527,000
A01270	Other			<u>35,000</u>	<u>80,000</u>
001	Others			35,000	80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>433,000</u></b>	<b><u>776,000</u></b>
A01289	Teaching Allowance			433,000	776,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>454,000</u></b>	<b><u>1,217,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>56,000</u></b>
A03201	Postage and Telegraph			5,000	6,000
A03202	Telephone and Trunk Call			20,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>378,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity			<u>378,000</u>	<u>800,000</u>
001	Electricity			378,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,000</u></b>	<b><u>146,000</u></b>
A03805	Travelling Allowance			<u>13,000</u>	<u>146,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4381</b>	<b>Govt. Degree College Rajjar Swabi</b>				
001	Travelling Allowance			13,000	146,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>38,000</u></b>	<b><u>215,000</u></b>
A03901	Stationery			<u>13,000</u>	<u>80,000</u>
001	Stationery			13,000	80,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>
001	Printing and publication			10,000	20,000
A03905	Newspapers Periodicals and Books				15,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others			<u>15,000</u>	<u>50,000</u>
001	Others			15,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>15,000</u></b>	<b><u>65,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>30,000</u></b>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>35,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4381</b>	<b>Govt. Degree College Rajjar Swabi</b>				
A13201 Furniture and Fixture				15,000	35,000
<b>Govt. Degree College Rajjar Swabi</b>			<b>28,955,000</b>	<b>9,249,000</b>	<b>25,584,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4070</b>	<b>Government Girls College Saidu Sharif Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>102,220,000</u></b>	<b><u>93,964,000</u></b>	<b><u>129,866,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>116</b>	<b>116</b>	<b><u>54,692,000</u></b>	<b><u>61,587,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>80</b>	<b>80</b>	<b><u>46,322,000</u></b>	<b><u>52,595,000</u></b>
A01101	Total Basic Pay Of Officer	<u>80</u>	<u>80</u>	<u>46,322,000</u>	<u>52,595,000</u>
P070	Principal (BPS-21)		1		2,387,000
S680	Senior Professor (BPS-21)	1		1,875,000	
P082	Professor (BPS-20)	3	3	1,872,000	2,387,000
A160	Associate Professor (BPS-19)	12	12	6,093,000	7,776,000
D785	Deputy Chief Librarian (BPS-19)	1	1	1,014,000	1,296,000
A130	Assistant Professor (BPS-18)	17	17	8,686,000	11,081,000
L028	Lecturer (BPS-17)	16	16	14,432,000	18,403,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	622,000	799,000
L171	lecturer (BS) (BPS-17)	26	26	9,953,000	12,690,000
S166	Superintendent (BPS-17)	1	1	767,000	983,000
A057	Assistant (BPS-16)	1	1	577,000	734,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	431,000	551,000
A01102	Personal pay				6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>8,370,000</u></b>	<b><u>8,992,000</u></b>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>8,370,000</u>	<u>11,286,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	2	2	678,000	918,000
S035	Senior Clerk (BPS-14)	1	1	462,000	626,000
J013	Junior Clerk (BPS-11)	1	1	237,000	324,000
H062	Hostel Superintendent (BPS-09)	1	1	242,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>SW4070</b>	<b>Government Girls College Saidu Sharif Swat</b>						
S049	Senior Laboratory Assistant	(BPS-09)	2	2	659,000	886,000	
L001	Laboratory Assistant	(BPS-07)	3	3	881,000	1,188,000	
D112	Driver	(BPS-06)	2	2	554,000	745,000	
B013	Bearer	(BPS-03)	1	1	212,000	292,000	
C002	Caller	(BPS-03)	2	2	626,000	842,000	
C057	Chowkidar	(BPS-03)	4	4	752,000	1,015,000	
C095	Cook	(BPS-03)	1	1	252,000	335,000	
L002	Laboratory Attendant	(BPS-03)	11	11	1,946,000	2,614,000	
M010	Mali	(BPS-03)	1	1	229,000	313,000	
N005	Naib Qasid	(BPS-03)	2	2	237,000	324,000	
S162	Sweeper	(BPS-03)	2	2	403,000	540,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>47,528,000</u></b>	<b><u>32,377,000</u></b>	<b><u>59,487,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,297,000</u></b>	<b><u>27,238,000</u></b>	<b><u>52,819,000</u></b>
A01201	Senior Post Allowance				23,000	23,000	38,000
A01202	House Rent Allowance				5,394,000	5,418,000	6,900,000
A01203	Conveyance Allowance				2,887,000	3,670,000	4,500,000
A01207	Washing Allowance				312,000	286,000	312,000
A01208	Dress Allowance				312,000	286,000	312,000
A0120D	Integrated Allowance				187,000	171,000	187,000
A01217	Medical Allowance				2,734,000	1,862,000	2,160,000
A0121T	Adhoc Relief Allowance 2013				783,000	628,000	595,000
A01224	Entertainment Allowance				66,000	63,000	96,000
A0122C	Adhoc Relief Allowance - 2015				534,000	491,000	473,000
A0122M	Adhoc Relief Allowance 2016				2,938,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,005,000	18,000	
A01233	Unattractive Area Allowance				<b><u>1,693,000</u></b>	<b><u>1,535,000</u></b>	<b><u>1,900,000</u></b>
001	Unattractive Area Allowance				1,693,000	1,535,000	1,900,000
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				4,005,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019				3,044,000	9,000	
A0124F	Adhoc Relief Allowance-2021				4,138,000	83,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4070</b>	<b>Government Girls College Saidu Sharif Swat</b>				
A0124H	Special Allowance-2021		288,000	447,000	500,000
A0124L	Weather Allowance		350,000	340,000	368,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,202,000	5,628,000	5,963,000
A0124R	Adhoc Relief Allowance 2022			6,118,000	6,666,000
A0124X	Adhoc Relief Allowance 2023				21,632,000
A01270	Other		<u>394,000</u>	<u>125,000</u>	<u>210,000</u>
001	Others		394,000	125,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,231,000</u></b>	<b><u>5,139,000</u></b>	<b><u>6,668,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>831,000</u>	<u>831,000</u>	<u>1,000,000</u>
001	Leave Salary		831,000	831,000	1,000,000
A01289	Teaching Allowance		4,398,000	4,308,000	5,667,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,065,000</u></b>	<b><u>1,968,000</u></b>	<b><u>2,723,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>119,000</u></b>	<b><u>256,000</u></b>	<b><u>330,000</u></b>
A03201	Postage and Telegraph		9,000	10,000	10,000
A03202	Telephone and Trunk Call		110,000	246,000	320,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>1,427,000</u></b>	<b><u>1,630,000</u></b>
A03301	Gas			236,000	74,000
A03303	Electricity		<u>600,000</u>	<u>1,191,000</u>	<u>1,556,000</u>
001	Electricity		600,000	1,191,000	1,556,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>11,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A03603	Registration		11,000	34,000	34,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>237,000</u></b>	<b><u>138,000</u></b>	<b><u>370,000</u></b>
A03805	Travelling Allowance		<u>220,000</u>	<u>128,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4070</b>	<b>Government Girls College Saidu Sharif Swat</b>				
001	Travelling Allowance		220,000	128,000	350,000
A03808	Conveyance Charges		<u>17,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		17,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>98,000</u></b>	<b><u>113,000</u></b>	<b><u>359,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>35,000</u>	<u>120,000</u>
001	Stationery		33,000	35,000	120,000
A03905	Newspapers Periodicals and Books		9,000		15,000
A03907	Advertising & Publicity		<u>39,000</u>	<u>49,000</u>	<u>74,000</u>
001	Advertising and Publicity		39,000	49,000	74,000
A03970	Others		<u>17,000</u>	<u>29,000</u>	<u>150,000</u>
001	Others		17,000	29,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,994,000</u></b>	<b><u>1,157,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,994,000</u></b>	<b><u>1,157,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,994,000	1,157,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>25,000</u></b>	<b><u>190,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>		<b><u>130,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>		<u>130,000</u>
001	Machinery and Equipment		17,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4070</b>	<b>Government Girls College Saidu Sharif Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>25,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture		18,000	25,000	60,000
<b>Government Girls College Saidu Sharif Swat</b>			<b>103,324,000</b>	<b>99,551,000</b>	<b>133,937,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4071</b>	<b>Government Degree College Mingora Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>58,489,000</u></b>	<b><u>58,612,000</u></b>	<b><u>88,495,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>76</b>	<b>76</b>	<b><u>30,808,000</u></b>	<b><u>39,887,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<b><u>25,172,000</u></b>	<b><u>32,285,000</u></b>
A01101	Total Basic Pay Of Officer	45	45	<u>25,078,000</u>	<u>32,000,000</u>
P082	Professor (BPS-20)	3	3	2,199,000	2,808,000
A160	Associate Professor (BPS-19)	7	7	4,139,000	5,281,000
A130	Assistant Professor (BPS-18)	10	10	5,848,000	7,463,000
S587	Senior Librarian (BPS-18)	1	1	761,000	972,000
L028	Lecturer (BPS-17)	8	8	6,246,000	7,970,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	444,000	572,000
L171	lecturer (BS) (BPS-17)	12	12	4,593,000	5,854,000
A057	Assistant (BPS-16)	2	2	609,000	778,000
C082	Computer Operator (BPS-16)	1	1	239,000	302,000
A01102	Personal pay			94,000	234,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>5,636,000</u></b>	<b><u>7,602,000</u></b>
A01151	Total Basic Pay Other Staff	31	31	<u>5,636,000</u>	<u>7,602,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	376,000	508,000
S035	Senior Clerk (BPS-14)	1	1	437,000	594,000
J013	Junior Clerk (BPS-11)	1	1	264,000	356,000
H292	Hostel Warden (BPS-09)	1	1	150,000	205,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	366,000	497,000
L001	Laboratory Assistant (BPS-07)	3	3	868,000	1,166,000
D112	Driver (BPS-06)	1	1	130,000	173,000
B006	Behishti (BPS-03)	1	1	180,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4071</b>	<b>Government Degree College Mingora Swat</b>				
B013 Bearer	(BPS-03)	2	2	243,000	324,000
C057 Chowkidar	(BPS-03)	4	4	493,000	670,000
C095 Cook	(BPS-03)	1	1	122,000	162,000
L002 Laboratory Attendant	(BPS-03)	5	5	792,000	1,069,000
L035 Library Attendant	(BPS-03)	1	1	180,000	248,000
M010 Mali	(BPS-03)	1	1	105,000	140,000
N005 Naib Qasid	(BPS-03)	3	3	404,000	540,000
S162 Sweeper	(BPS-03)	3	3	404,000	540,000
T125 Tandorchi	(BPS-03)	1	1	122,000	162,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>27,681,000</u></b>	<b><u>20,266,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>25,432,000</u></b>	<b><u>17,656,000</u></b>
A01201 Senior Post Allowance					27,000
A01202 House Rent Allowance				2,994,000	3,848,000
A01203 Conveyance Allowance				1,500,000	2,324,000
A01207 Washing Allowance				276,000	255,000
A01208 Dress Allowance				276,000	255,000
A0120D Integrated Allowance				166,000	153,000
A01216 Qualification Allowance				366,000	
A01217 Medical Allowance				1,601,000	1,265,000
A0121T Adhoc Relief Allowance 2013				377,000	338,000
A01224 Entertainment Allowance				27,000	30,000
A0122C Adhoc Relief Allowance - 2015				257,000	231,000
A0122M Adhoc Relief Allowance 2016				2,211,000	
A0122Y Ad-hoc Relief Allowance 2017				2,830,000	3,000
A01233 Unattractive Area Allowance				<u>767,000</u>	<u>988,000</u>
001 Unattractive Area Allowance				767,000	988,000
A01238 Charge allowance				8,000	5,000
A0123G Ad-hoc Relief Allowance-2018				2,830,000	3,000
A0123P Ad-hoc Relief Allowance 2019				1,734,000	
A0124F Adhoc Relief Allowance-2021				2,223,000	3,000
A0124H Special Allowance-2021				126,000	294,000
A0124L Weather Allowance				200,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4071</b>	<b>Government Degree College Mingora Swat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		4,606,000	3,419,000	3,552,000
A0124R	Adhoc Relief Allowance 2022			3,684,000	4,158,000
A0124X	Adhoc Relief Allowance 2023				13,593,000
A01253	Science Teaching Allowance		1,000		
A01257	RC Allowance			2,000	
A01270	Other		<u>56,000</u>	<u>465,000</u>	<u>595,000</u>
001	Others		56,000	465,000	595,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,249,000</u></b>	<b><u>2,610,000</u></b>	<b><u>3,138,000</u></b>
A01274	Medical Charges		<u>28,000</u>		<u>1,000</u>
001	Medical Charges		28,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,219,000	2,610,000	3,136,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>778,000</u></b>	<b><u>977,000</u></b>	<b><u>1,234,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>59,000</u></b>	<b><u>67,000</u></b>
A03201	Postage and Telegraph		7,000	5,000	7,000
A03202	Telephone and Trunk Call		44,000	54,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>435,000</u></b>	<b><u>655,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity		<u>435,000</u>	<u>655,000</u>	<u>800,000</u>
001	Electricity		435,000	655,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>174,000</u></b>	<b><u>204,000</u></b>	<b><u>270,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>189,000</u>	<u>245,000</u>
001	Travelling Allowance		165,000	189,000	245,000
A03808	Conveyance Charges		<u>9,000</u>	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges		9,000	15,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>118,000</u></b>	<b><u>59,000</u></b>	<b><u>97,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4071</b>	<b>Government Degree College Mingora Swat</b>				
A03901	Stationery		<u>21,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery		21,000	25,000	25,000
A03902	Printing and Publication		<u>17,000</u>	<u>15,000</u>	<u>40,000</u>
001	Printing and publication		17,000	15,000	40,000
A03905	Newspapers Periodicals and Books		8,000		1,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>4,000</u>	<u>1,000</u>
001	Advertising and Publicity		55,000	4,000	1,000
A03970	Others		<u>17,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others		17,000	15,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,810,000</b></u>	<u><b>4,547,000</b></u>	<u><b>2,369,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,810,000</b></u>	<u><b>4,547,000</b></u>	<u><b>2,369,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,810,000	4,547,000	2,369,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>13,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>		<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>40,000</u>
001	Machinery and Equipment		17,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>18,000</b></u>	<u><b>13,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		18,000	13,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4071</b>	<b>Government Degree College Mingora Swat</b>				
<b>Government Degree College Mingora Swat</b>			<b>61,114,000</b>	<b>64,149,000</b>	<b>92,179,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4429</b>	<b>Government Girls Degree College Barikot Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,867,000</u></b>	<b><u>31,266,000</u></b>	<b><u>42,816,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>18,689,000</u></b>	<b><u>20,230,000</u></b>	<b><u>24,095,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>15,309,000</u></b>	<b><u>15,758,000</u></b>	<b><u>19,526,000</u></b>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>15,309,000</u>	<u>15,758,000</u>	<u>19,526,000</u>
P082	Professor (BPS-20)	1	1,226,000		1,566,000
A160	Associate Professor (BPS-19)	5	2,884,000		3,683,000
A130	Assistant Professor (BPS-18)	8	4,051,000		5,162,000
L028	Lecturer (BPS-17)	7	6,209,000		7,916,000
L033	Librarian (BPS-17)	1	387,000		497,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	359,000		454,000
A057	Assistant (BPS-16)	1	193,000		248,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,380,000</u></b>	<b><u>4,472,000</u></b>	<b><u>4,569,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>3,380,000</u>	<u>4,472,000</u>	<u>4,569,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	233,000		313,000
S035	Senior Clerk (BPS-14)	1	576,000		778,000
J013	Junior Clerk (BPS-11)	1	210,000		281,000
S049	Senior Laboratory Assistant (BPS-09)	1	221,000		302,000
L001	Laboratory Assistant (BPS-07)	1	213,000		292,000
D112	Driver (BPS-06)	1	174,000		238,000
C057	Chowkidar (BPS-03)	2	363,000		486,000
L002	Laboratory Attendant (BPS-03)	3	544,000		734,000
M010	Mali (BPS-03)	1	183,000		248,000
N005	Naib Qasid (BPS-03)	2	325,000		443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SW4429</b>	<b>Government Girls Degree College Barikot Swat</b>					
S162 Sweeper	(BPS-03)	2	2	338,000	454,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>17,178,000</u></b>	<b><u>11,036,000</u></b>	<b><u>18,721,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,451,000</u></b>	<b><u>9,630,000</u></b>	<b><u>17,139,000</u></b>
A01201	Senior Post Allowance			15,000	13,000	
A01202	House Rent Allowance			2,181,000	2,242,000	
A01203	Conveyance Allowance			1,580,000	1,347,000	
A01207	Washing Allowance			132,000	132,000	
A01208	Dress Allowance			132,000	132,000	
A0120D	Integrated Allowance			80,000	79,000	
A01216	Qualification Allowance			9,000		
A01217	Medical Allowance			741,000	647,000	
A0121T	Adhoc Relief Allowance 2013			203,000	185,000	
A01224	Entertainment Allowance			13,000	6,000	
A0122C	Adhoc Relief Allowance - 2015			143,000	131,000	
A0122M	Adhoc Relief Allowance 2016			1,016,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			57,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,479,000		
A01233	Unattractive Area Allowance			<u>675,000</u>	<u>572,000</u>	<u>619,000</u>
001	Unattractive Area Allowance			675,000	572,000	619,000
A01238	Charge allowance			5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			1,479,000		
A0123P	Ad-hoc Relief Allowance 2019			880,000	9,000	
A0124F	Adhoc Relief Allowance-2021			1,427,000		
A0124H	Special Allowance-2021			123,000	210,000	210,000
A0124L	Weather Allowance			160,000	166,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,802,000	1,970,000	1,986,000
A0124R	Adhoc Relief Allowance 2022				1,970,000	2,095,000
A0124X	Adhoc Relief Allowance 2023					6,897,000
A01270	Other			<u>119,000</u>	<u>87,000</u>	<u>30,000</u>
001	Others			119,000	87,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,727,000</u></b>	<b><u>1,406,000</u></b>	<b><u>1,582,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4429</b>	<b>Government Girls Degree College Barikot Swat</b>				
A01274	Medical Charges		<u>104,000</u>	<u>62,000</u>	<u>1,000</u>
001	Medical Charges		104,000	62,000	1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,621,000	1,344,000	1,580,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,542,000</u></b>	<b><u>1,021,000</u></b>	<b><u>1,634,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>63,000</u></b>	<b><u>206,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	58,000	200,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,190,000</u></b>	<b><u>742,000</u></b>	<b><u>641,000</u></b>
A03303	Electricity		<u>1,190,000</u>	<u>742,000</u>	<u>641,000</u>
001	Electricity		1,190,000	742,000	641,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>134,000</u></b>	<b><u>86,000</u></b>	<b><u>100,000</u></b>
A03603	Registration		132,000	86,000	100,000
A03670	Others		<u>2,000</u>		
001	Others		2,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>85,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>85,000</u>	<u>500,000</u>
001	Travelling Allowance		110,000	85,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>52,000</u></b>	<b><u>45,000</u></b>	<b><u>187,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>18,000</u>	<u>100,000</u>
001	Stationery		22,000	18,000	100,000
A03902	Printing and Publication		<u>6,000</u>	<u>13,000</u>	<u>30,000</u>
001	Printing and publication		6,000	13,000	30,000
A03905	Newspapers Periodicals and Books		7,000	2,000	17,000
A03970	Others		<u>17,000</u>	<u>12,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4429</b>	<b>Government Girls Degree College Barikot Swat</b>				
001	Others		17,000	12,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>57,000</u></b>	<b><u>13,000</u></b>	<b><u>55,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>28,000</u></b>	<b><u>11,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>28,000</u>	<u>11,000</u>	<u>30,000</u>
001	Machinery and Equipment		28,000	11,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>29,000</u></b>	<b><u>2,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		29,000	2,000	25,000
<b>Government Girls Degree College Barikot Swat</b>			<b>37,470,000</b>	<b>32,300,000</b>	<b>44,507,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4430</b>	<b>Government Degree College (Male) Kabal Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>77,384,000</u></b>	<b><u>75,626,000</u></b>	<b><u>90,964,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>83</b>	<b>83</b>	<b><u>39,834,000</u></b>	<b><u>51,226,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>62</b>	<b>62</b>	<b><u>35,019,000</u></b>	<b><u>44,757,000</u></b>
A01101	Total Basic Pay Of Officer	62	62	<u>34,932,000</u>	<u>44,550,000</u>
P082	Professor (BPS-20)	2	2	1,502,000	1,912,000
A160	Associate Professor (BPS-19)	9	9	6,044,000	7,711,000
A130	Assistant Professor (BPS-18)	14	14	8,236,000	10,508,000
S587	Senior Librarian (BPS-18)	1	1	561,000	713,000
L028	Lecturer (BPS-17)	14	14	10,128,000	12,917,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	390,000	497,000
L171	lecturer (BS) (BPS-17)	20	20	7,657,000	9,763,000
A057	Assistant (BPS-16)	1	1	414,000	529,000
A01102	Personal pay			87,000	207,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,815,000</u></b>	<b><u>6,469,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>4,808,000</u>	<u>6,469,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	311,000	421,000
S035	Senior Clerk (BPS-14)	1	1	763,000	1,026,000
J013	Junior Clerk (BPS-11)	2	2	528,000	713,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	301,000	410,000
L001	Laboratory Assistant (BPS-07)	1	1	297,000	400,000
D112	Driver (BPS-06)	1	1	152,000	205,000
B013	Bearer (BPS-03)	1	1	139,000	184,000
C057	Chowkidar (BPS-03)	2	2	437,000	594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SW4430</b>	<b>Government Degree College (Male) Kabal Swat</b>					
L002	Laboratory Attendant	(BPS-03)	3	3	588,000	788,000
M010	Mali	(BPS-03)	1	1	155,000	205,000
N005	Naib Qasid	(BPS-03)	4	4	580,000	778,000
S162	Sweeper	(BPS-03)	2	2	289,000	389,000
T049	Tubewell Operator	(BPS-03)	1	1	268,000	356,000
A01152	Personal pay				7,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,550,000</u></b>	<b><u>26,489,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>34,045,000</u></b>	<b><u>22,877,000</u></b>
A01201	Senior Post Allowance				16,000	19,000
A01202	House Rent Allowance				4,404,000	4,725,000
A01203	Conveyance Allowance				2,025,000	2,978,000
A01207	Washing Allowance				180,000	180,000
A01208	Dress Allowance				180,000	180,000
A0120D	Integrated Allowance				108,000	108,000
A01216	Qualification Allowance				16,000	18,000
A01217	Medical Allowance				1,922,000	1,473,000
A0121T	Adhoc Relief Allowance 2013				566,000	476,000
A01224	Entertainment Allowance				46,000	36,000
A0122C	Adhoc Relief Allowance - 2015				387,000	333,000
A0122M	Adhoc Relief Allowance 2016				2,976,000	7,000
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				3,880,000	23,000
A01233	Unattractive Area Allowance				<b><u>1,113,000</u></b>	<b><u>1,237,000</u></b>
001	Unattractive Area Allowance				1,113,000	1,244,000
A01238	Charge allowance				8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,880,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				2,113,000	1,000
A0124F	Adhoc Relief Allowance-2021				3,122,000	2,000
A0124H	Special Allowance-2021				172,000	319,000
A0124L	Weather Allowance				210,000	219,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,960,000	4,519,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4430</b>	<b>Government Degree College (Male) Kabal Swat</b>				
A0124R	Adhoc Relief Allowance 2022			4,716,000	4,717,000
A0124X	Adhoc Relief Allowance 2023				13,500,000
A01270	Other		<u>723,000</u>	<u>1,260,000</u>	<u>1,268,000</u>
001	Others		723,000	1,260,000	1,268,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,505,000</u></b>	<b><u>3,612,000</u></b>	<b><u>3,742,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		3,501,000	3,612,000	3,740,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>733,000</u></b>	<b><u>743,000</u></b>	<b><u>1,263,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>76,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph		7,000	5,000	4,000
A03202	Telephone and Trunk Call		55,000	71,000	96,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>440,000</u></b>	<b><u>459,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity		<u>440,000</u>	<u>459,000</u>	<u>800,000</u>
001	Electricity		440,000	459,000	800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>
A03603	Registration			44,000	44,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>90,000</u></b>	<b><u>220,000</u></b>
A03805	Travelling Allowance		<u>143,000</u>	<u>74,000</u>	<u>200,000</u>
001	Travelling Allowance		143,000	74,000	200,000
A03808	Conveyance Charges		<u>17,000</u>	<u>16,000</u>	<u>20,000</u>
001	Conveyance Charges		17,000	16,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4430</b>	<b>Government Degree College (Male) Kabal Swat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>71,000</u></b>	<b><u>74,000</u></b>	<b><u>99,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>38,000</u>	<u>45,000</u>
001	Stationery		33,000	38,000	45,000
A03905	Newspapers Periodicals and Books		8,000	4,000	19,000
A03907	Advertising & Publicity		<u>13,000</u>	<u>8,000</u>	<u>5,000</u>
001	Advertising and Publicity		13,000	8,000	5,000
A03970	Others		<u>17,000</u>	<u>24,000</u>	<u>30,000</u>
001	Others		17,000	24,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>889,000</u></b>	<b><u>4,979,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>889,000</u></b>	<b><u>4,979,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	889,000	4,979,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>14,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>5,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>5,000</u>	<u>15,000</u>
001	Machinery and Equipment		17,000	5,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>13,000</u></b>	<b><u>9,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		13,000	9,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4430</b>	<b>Government Degree College (Male) Kabal Swat</b>				
			<b>78,151,000</b>	<b>77,272,000</b>	<b>97,237,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4431</b>	<b>Government Girls College Kanjo Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,620,000</u></b>	<b><u>44,924,000</u></b>	<b><u>55,564,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>23,088,000</u></b>	<b><u>29,700,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>35</b>	<b><u>19,780,000</u></b>	<b><u>25,229,000</u></b>
A01101	Total Basic Pay Of Officer	35	35	<u>19,780,000</u>	<u>25,229,000</u>
P082	Professor (BPS-20)	1	1	1,607,000	2,052,000
A160	Associate Professor (BPS-19)	5	5	2,730,000	3,478,000
A130	Assistant Professor (BPS-18)	9	9	5,424,000	6,923,000
L028	Lecturer (BPS-17)	8	8	5,232,000	6,674,000
L033	Librarian (BPS-17)	1	1	416,000	529,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	467,000	594,000
L171	lecturer (BS) (BPS-17)	9	9	3,447,000	4,396,000
A057	Assistant (BPS-16)	1	1	457,000	583,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,308,000</u></b>	<b><u>4,471,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,308,000</u>	<u>4,471,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	202,000	270,000
S035	Senior Clerk (BPS-14)	1	1	507,000	691,000
J013	Junior Clerk (BPS-11)	1	1	332,000	454,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	192,000	259,000
L001	Laboratory Assistant (BPS-07)	1	1	188,000	248,000
D112	Driver (BPS-06)	1	1	164,000	216,000
C057	Chowkidar (BPS-03)	2	2	349,000	475,000
L002	Laboratory Attendant (BPS-03)	3	3	523,000	702,000
M010	Mali (BPS-03)	1	1	177,000	238,000
N005	Naib Qasid (BPS-03)	2	2	325,000	443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4431</b>	<b>Government Girls College Kanjo Swat</b>				
S162 Sweeper	(BPS-03)	2	2	349,000	475,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>22,532,000</u></b>	<b><u>15,364,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,222,000</u></b>	<b><u>13,200,000</u></b>
A01201	Senior Post Allowance			16,000	15,000
A01202	House Rent Allowance			2,832,000	2,784,000
A01203	Conveyance Allowance			2,194,000	1,830,000
A01207	Washing Allowance			132,000	132,000
A01208	Dress Allowance			132,000	132,000
A0120D	Integrated Allowance			80,000	79,000
A0120X	Adhoc Allowance - 2010			2,000	
A01217	Medical Allowance			1,035,000	910,000
A0121T	Adhoc Relief Allowance 2013			281,000	269,000
A01224	Entertainment Allowance			27,000	24,000
A0122C	Adhoc Relief Allowance - 2015			194,000	186,000
A0122M	Adhoc Relief Allowance 2016			1,542,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			2,060,000	1,000
A01233	Unattractive Area Allowance			<u>683,000</u>	<u>767,000</u>
001	Unattractive Area Allowance			683,000	818,000
A01238	Charge allowance			8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			2,060,000	1,000
A0123P	Ad-hoc Relief Allowance 2019			1,131,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,910,000	1,000
A0124H	Special Allowance-2021			123,000	186,000
A0124L	Weather Allowance			210,000	166,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,462,000	2,698,000
A0124R	Adhoc Relief Allowance 2022				2,909,000
A0124X	Adhoc Relief Allowance 2023				9,340,000
A01270	Other			<u>32,000</u>	<u>30,000</u>
001	Others			32,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,310,000</u></b>	<b><u>2,164,000</u></b>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4431</b>	<b>Government Girls College Kanjo Swat</b>				
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,306,000	2,164,000	2,487,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>376,000</u></b>	<b><u>327,000</u></b>	<b><u>596,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>45,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		50,000	45,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>175,000</u></b>	<b><u>189,000</u></b>	<b><u>290,000</u></b>
A03303	Electricity		<u>175,000</u>	<u>189,000</u>	<u>290,000</u>
001	Electricity		175,000	189,000	290,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>91,000</u></b>	<b><u>41,000</u></b>	<b><u>90,000</u></b>
A03805	Travelling Allowance		<u>77,000</u>	<u>31,000</u>	<u>70,000</u>
001	Travelling Allowance		77,000	31,000	70,000
A03808	Conveyance Charges		<u>14,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		14,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>54,000</u></b>	<b><u>52,000</u></b>	<b><u>156,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery		28,000	30,000	60,000
A03905	Newspapers Periodicals and Books		9,000		1,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>45,000</u>
001	Advertising and Publicity			2,000	45,000
A03970	Others		<u>17,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others		17,000	20,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>825,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>825,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4431</b>	<b>Government Girls College Kanjo Swat</b>				
A04114	Superannuation Encashment of L.P.R		2,000		825,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>15,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>		<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>		<u>50,000</u>
001	Machinery and Equipment		17,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>15,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		18,000	15,000	50,000
<b>Government Girls College Kanjo Swat</b>			<b>46,035,000</b>	<b>45,266,000</b>	<b>57,086,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4444</b>	<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>252,649,000</u></b>	<b><u>257,171,000</u></b>	<b><u>304,016,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>279</u></b>	<b><u>279</u></b>	<b><u>131,184,000</u></b>	<b><u>168,997,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>171</u></b>	<b><u>171</u></b>	<b><u>107,134,000</u></b>	<b><u>136,550,000</u></b>
A01101	Total Basic Pay Of Officer	<u>171</u>	<u>171</u>	<u>107,021,000</u>	<u>141,889,000</u>
P070	Principal (BPS-21)		1		2,063,000
S680	Senior Professor (BPS-21)	1		1,619,000	
P082	Professor (BPS-20)	7	7	6,744,000	8,597,000
A160	Associate Professor (BPS-19)	30	30	17,414,000	22,216,000
D785	Deputy Chief Librarian (BPS-19)	1	1	933,000	1,188,000
A130	Assistant Professor (BPS-18)	47	47	32,675,000	41,666,000
L028	Lecturer (BPS-17)	46	46	31,255,000	39,863,000
L122	Lecturer (Health & Physical Education) (BPS-17)	2	2	1,071,000	1,372,000
L171	lecturer (BS) (BPS-17)	33	33	12,633,000	16,114,000
S166	Superintendent (BPS-17)	1	1	557,000	713,000
A057	Assistant (BPS-16)	1	1	1,494,000	1,912,000
D015	Demonstrator (BPS-16)	1	1	282,000	356,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	344,000	443,000
A01102	Personal pay			113,000	153,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>108</u></b>	<b><u>108</u></b>	<b><u>24,050,000</u></b>	<b><u>26,595,000</u></b>
A01151	Total Basic Pay Other Staff	<u>108</u>	<u>108</u>	<u>24,046,000</u>	<u>26,587,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	1,027,000	1,382,000
S035	Senior Clerk (BPS-14)	5	5	1,876,000	2,527,000
J013	Junior Clerk (BPS-11)	5	5	1,183,000	1,598,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>SW4444</b>	<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>						
P066	Press Manager	(BPS-11)	1	1	271,000	367,000	
P022	Pesh Imam	(BPS-09)	1	1	230,000	313,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	998,000	1,350,000	
H065	House Keeper	(BPS-07)	1	1	194,000	270,000	
L001	Laboratory Assistant	(BPS-07)	4	4	1,319,000	1,782,000	
L036	Library Clerk	(BPS-07)	2	2	313,000	421,000	
S127	Store Keeper	(BPS-07)	4	4	768,000	1,037,000	
D112	Driver	(BPS-06)	1	1	343,000	464,000	
P065	Press Man	(BPS-05)	1	1	343,000	464,000	
B013	Bearer	(BPS-03)	10	10	1,713,000	2,311,000	
C057	Chowkidar	(BPS-03)	9	9	1,573,000	2,117,000	
C095	Cook	(BPS-03)	4	4	813,000	1,091,000	
G004	Gasman	(BPS-03)	2	2	344,000	464,000	
L002	Laboratory Attendant	(BPS-03)	12	12	2,316,000	3,121,000	
M010	Mali	(BPS-03)	9	9	1,976,000	2,668,000	
N005	Naib Qasid	(BPS-03)	25	25	5,454,000	7,344,000	
S162	Sweeper	(BPS-03)	5	5	793,000	1,069,000	
W018	Well Incharge	(BPS-03)	1	1	199,000	270,000	
A01152	Personal pay				4,000	8,000	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>121,465,000</u></b>	<b><u>88,534,000</u></b>	<b><u>135,019,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>109,397,000</u></b>	<b><u>75,876,000</u></b>	<b><u>122,930,000</u></b>
A01201	Senior Post Allowance				70,000	86,000	75,000
A01202	House Rent Allowance				13,092,000	13,750,000	13,700,000
A01203	Conveyance Allowance				6,925,000	9,707,000	9,694,000
A01206	Local Compensatory Allowance						1,000
A01207	Washing Allowance				948,000	877,000	868,000
A01208	Dress Allowance				948,000	878,000	868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4444</b>	<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>				
A0120D	Integrated Allowance		569,000	532,000	529,000
A01216	Qualification Allowance		720,000		
A01217	Medical Allowance		6,211,000	5,226,000	4,993,000
A0121T	Adhoc Relief Allowance 2013		2,055,000	1,679,000	1,493,000
A01224	Entertainment Allowance		208,000	169,000	151,000
A01226	Computer Allowance			1,000	
A0122C	Adhoc Relief Allowance - 2015		1,401,000	1,144,000	1,012,000
A0122M	Adhoc Relief Allowance 2016		9,366,000	5,000	
A0122N	Special Conveyance Allowance to Disabled Employees		90,000	42,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017		11,302,000	23,000	
A01233	Unattractive Area Allowance		<u>3,944,000</u>	<u>4,102,000</u>	<u>4,087,000</u>
001	Unattractive Area Allowance		3,944,000	4,102,000	4,087,000
A01238	Charge allowance		8,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018		11,043,000	21,000	
A0123P	Ad-hoc Relief Allowance 2019		7,072,000	15,000	
A0124F	Adhoc Relief Allowance-2021		11,045,000	21,000	
A0124H	Special Allowance-2021		594,000	1,243,000	1,285,000
A0124L	Weather Allowance		1,030,000	894,000	902,000
A0124N	Disparity Reduction Allowance 2022- 15%		19,658,000	15,696,000	14,490,000
A0124R	Adhoc Relief Allowance 2022			16,495,000	15,452,000
A0124X	Adhoc Relief Allowance 2023				49,752,000
A01253	Science Teaching Allowance			2,000	2,000
A01257	RC Allowance			2,000	
A01270	Other		<u>1,098,000</u>	<u>3,260,000</u>	<u>3,423,000</u>
001	Others		1,098,000	3,260,000	3,423,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>12,068,000</u></b>	<b><u>12,658,000</u></b>	<b><u>12,089,000</u></b>
A01274	Medical Charges		<u>2,000</u>	<u>941,000</u>	<u>604,000</u>
001	Medical Charges		2,000	941,000	604,000
A01278	Leave Salary		<u>579,000</u>		<u>1,000</u>
001	Leave Salary		579,000		1,000
A01289	Teaching Allowance		11,487,000	11,717,000	11,484,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,907,000</u></b>	<b><u>3,098,000</u></b>	<b><u>4,651,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4444</b>	<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>165,000</u></b>	<b><u>169,000</u></b>	<b><u>172,000</u></b>
A03201	Postage and Telegraph		22,000	26,000	30,000
A03202	Telephone and Trunk Call		143,000	143,000	142,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,799,000</u></b>	<b><u>1,799,000</u></b>	<b><u>2,761,000</u></b>
A03303	Electricity		<u>1,799,000</u>	<u>1,799,000</u>	<u>2,761,000</u>
001	Electricity		1,799,000	1,799,000	2,761,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>132,000</u></b>	<b><u>30,000</u></b>	<b><u>116,000</u></b>
A03603	Registration		132,000	30,000	116,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>518,000</u></b>	<b><u>867,000</u></b>	<b><u>1,330,000</u></b>
A03805	Travelling Allowance		<u>489,000</u>	<u>842,000</u>	<u>1,300,000</u>
001	Travelling Allowance		489,000	842,000	1,300,000
A03808	Conveyance Charges		<u>29,000</u>	<u>25,000</u>	<u>30,000</u>
001	Conveyance Charges		29,000	25,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>293,000</u></b>	<b><u>233,000</u></b>	<b><u>272,000</u></b>
A03901	Stationery		<u>46,000</u>	<u>42,000</u>	<u>70,000</u>
001	Stationery		46,000	42,000	70,000
A03902	Printing and Publication		<u>17,000</u>		<u>1,000</u>
001	Printing and publication		17,000		1,000
A03905	Newspapers Periodicals and Books		9,000		1,000
A03906	Uniforms and Protective Clothing		28,000		
A03907	Advertising & Publicity		<u>165,000</u>	<u>166,000</u>	<u>130,000</u>
001	Advertising and Publicity		165,000	166,000	130,000
A03970	Others		<u>28,000</u>	<u>25,000</u>	<u>70,000</u>
001	Others		28,000	25,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,750,000</u></b>	<b><u>13,254,000</u></b>	<b><u>12,773,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4444</b>	<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,750,000</u></b>	<b><u>13,254,000</u></b>	<b><u>12,773,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,750,000	13,254,000	12,773,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who expire		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>44,000</u></b>	<b><u>20,000</u></b>	<b><u>110,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>		<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>		<u>60,000</u>
001	Machinery and Equipment		22,000		60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>20,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		22,000	20,000	50,000
<b>Government Post Graduate Jehanzeb College Saidu Sharif Swat</b>			<b>260,990,000</b>	<b>273,543,000</b>	<b>321,551,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SW4457</b>	<b>Government Degree College Matta Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>119,363,000</u></b>	<b><u>102,723,000</u></b>	<b><u>144,306,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>145</b>	<b>145</b>	<b><u>64,524,000</u></b>	<b><u>67,438,000</u></b>	<b><u>83,024,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>98</b>	<b>98</b>	<b><u>54,016,000</u></b>	<b><u>55,331,000</u></b>	<b><u>68,941,000</u></b>
A01101	Total Basic Pay Of Officer	98	98	<u>53,949,000</u>	<u>55,137,000</u>	<u>68,808,000</u>
P070	Principal (BPS-21)		1			2,160,000
S680	Senior Professor (BPS-21)	1		1,693,000		
P082	Professor (BPS-20)	3	3	3,387,000		4,320,000
A160	Associate Professor (BPS-19)	17	17	9,432,000		12,031,000
A130	Assistant Professor (BPS-18)	22	22	11,266,000		14,375,000
S587	Senior Librarian (BPS-18)	1	1	517,000		659,000
L028	Lecturer (BPS-17)	21	21	14,390,000		18,349,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	740,000		940,000
L171	lecturer (BS) (BPS-17)	29	29	11,102,000		14,159,000
S166	Superintendent (BPS-17)	1	1	643,000		821,000
A057	Assistant (BPS-16)	1	1	482,000		616,000
L147	Laboratory Superintendent Assistant (BPS-16)	1	1	297,000		378,000
A01102	Personal pay			67,000	194,000	133,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>	<b>47</b>	<b><u>10,508,000</u></b>	<b><u>12,107,000</u></b>	<b><u>14,083,000</u></b>
A01151	Total Basic Pay Other Staff	47	47	<u>10,441,000</u>	<u>12,107,000</u>	<u>14,083,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	3	3	891,000		1,199,000
S035	Senior Clerk (BPS-14)	2	2	741,000		1,004,000
J013	Junior Clerk (BPS-11)	2	2	609,000		821,000
P022	Pesh Imam (BPS-09)	1	1	199,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SW4457</b>	<b>Government Degree College Matta Swat</b>					
S049	Senior Laboratory Assistant	(BPS-09)	3	3	857,000	1,156,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,131,000	1,523,000
B006	Behishti	(BPS-03)	2	2	315,000	421,000
B013	Bearer	(BPS-03)	1	1	230,000	313,000
C057	Chowkidar	(BPS-03)	4	4	598,000	810,000
C095	Cook	(BPS-03)	1	1	238,000	324,000
L002	Laboratory Attendant	(BPS-03)	13	13	2,545,000	3,424,000
M010	Mali	(BPS-03)	2	2	476,000	637,000
N005	Naib Qasid	(BPS-03)	4	4	870,000	1,177,000
S162	Sweeper	(BPS-03)	4	4	549,000	745,000
T049	Tubewell Operator	(BPS-03)	1	1	192,000	259,000
A01152	Personal pay				67,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>54,839,000</b>	<b>35,285,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>49,919,000</b>	<b>30,770,000</b>
A01201	Senior Post Allowance				55,000	26,000
A01202	House Rent Allowance				5,575,000	5,757,000
A01203	Conveyance Allowance				3,134,000	3,903,000
A01207	Washing Allowance				384,000	365,000
A01208	Dress Allowance				384,000	367,000
A0120D	Integrated Allowance				230,000	218,000
A01216	Qualification Allowance				2,000	
A01217	Medical Allowance				3,034,000	2,183,000
A0121T	Adhoc Relief Allowance 2013				945,000	837,000
A01224	Entertainment Allowance				84,000	50,000
A0122C	Adhoc Relief Allowance - 2015				646,000	583,000
A0122M	Adhoc Relief Allowance 2016				4,622,000	3,000
A0122N	Special Conveyance Allowance to Disbald Employees				41,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				4,930,000	195,000
A01233	Unattractive Area Allowance				<b>1,729,000</b>	<b>1,667,000</b>
001	Unattractive Area Allowance				1,729,000	1,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4457</b>	<b>Government Degree College Matta Swat</b>				
A01236	Deputation Allowance		10,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		4,931,000	178,000	
A0123P	Ad-hoc Relief Allowance 2019		3,227,000	132,000	
A0124F	Adhoc Relief Allowance-2021		4,729,000	117,000	
A0124H	Special Allowance-2021		337,000	697,000	608,000
A0124L	Weather Allowance		450,000	451,000	451,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,657,000	5,983,000	6,066,000
A0124R	Adhoc Relief Allowance 2022			6,378,000	6,095,000
A0124X	Adhoc Relief Allowance 2023				20,268,000
A01267	Warden/ Boarding House Allowance		2,000	1,000	1,000
A01270	Other		<u>773,000</u>	<u>636,000</u>	<u>702,000</u>
001	Others		773,000	636,000	702,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,920,000</u></b>	<b><u>4,515,000</u></b>	<b><u>5,183,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>65,000</u>	<u>172,000</u>	<u>643,000</u>
001	Leave Salary		65,000	172,000	643,000
A01289	Teaching Allowance		4,853,000	4,343,000	4,539,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>727,000</u></b>	<b><u>889,000</u></b>	<b><u>1,726,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>97,000</u></b>	<b><u>180,000</u></b>	<b><u>247,000</u></b>
A03201	Postage and Telegraph		9,000	12,000	40,000
A03202	Telephone and Trunk Call		88,000	168,000	207,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>326,000</u></b>	<b><u>824,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>326,000</u>	<u>824,000</u>
001	Electricity		400,000	326,000	824,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>127,000</u></b>	<b><u>252,000</u></b>	<b><u>400,000</u></b>
A03805	Travelling Allowance		<u>127,000</u>	<u>252,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4457</b>	<b>Government Degree College Matta Swat</b>				
001	Travelling Allowance		127,000	252,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>103,000</u></b>	<b><u>131,000</u></b>	<b><u>255,000</u></b>
A03901	Stationery		<u>44,000</u>	<u>41,000</u>	<u>80,000</u>
001	Stationery		44,000	41,000	80,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>71,000</u>	<u>125,000</u>
001	Advertising and Publicity		42,000	71,000	125,000
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>50,000</u>
001	Others		17,000	19,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,489,000</u></b>	<b><u>4,926,000</u></b>	<b><u>2,274,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,489,000</u></b>	<b><u>4,926,000</u></b>	<b><u>2,274,000</u></b>
A04114	Superannuation Encashment of L.P.R		3,489,000	4,926,000	2,274,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,400,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,400,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	2,400,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>31,000</u></b>	<b><u>95,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>45,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>45,000</u>
001	Machinery and Equipment		17,000	9,000	45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>22,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		18,000	22,000	50,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4457</b>	<b>Government Degree College Matta Swat</b>				
<b>Government Degree College Matta Swat</b>			<b>123,616,000</b>	<b>110,969,000</b>	<b>148,402,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4459</b>	<b>Government Girls Degree College Khwaza Khela Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,631,000</u></b>	<b><u>28,074,000</u></b>	<b><u>38,655,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>17,068,000</u></b>	<b><u>21,894,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>13,906,000</u></b>	<b><u>17,627,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>13,812,000</u>	<u>17,627,000</u>
P082	Professor (BPS-20)	1	1	1,447,000	1,847,000
A160	Associate Professor (BPS-19)	5	5	2,254,000	2,873,000
A130	Assistant Professor (BPS-18)	8	8	3,037,000	3,877,000
S587	Senior Librarian (BPS-18)	1	1	422,000	540,000
L028	Lecturer (BPS-17)	7	7	6,030,000	7,690,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	397,000	508,000
A057	Assistant (BPS-16)	1	1	225,000	292,000
A01102	Personal pay			94,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>3,162,000</u></b>	<b><u>4,267,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>3,162,000</u>	<u>4,267,000</u>
S035	Senior Clerk (BPS-14)	1	1	360,000	486,000
J013	Junior Clerk (BPS-11)	1	1	144,000	194,000
H062	Hostel Superintendent (BPS-09)	1	1	138,000	184,000
L001	Laboratory Assistant (BPS-07)	3	3	318,000	432,000
D112	Driver (BPS-06)	2	2	327,000	443,000
B013	Bearer (BPS-03)	1	1	111,000	151,000
C057	Chowkidar (BPS-03)	3	3	498,000	670,000
C095	Cook (BPS-03)	1	1	111,000	151,000
L002	Laboratory Attendant (BPS-03)	3	3	498,000	670,000
M010	Mali (BPS-03)	1	1	99,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>SW4459</b>	<b>Government Girls Degree College Khwaza Khela Swat</b>						
N005	Naib Qasid	(BPS-03)	2	2	208,000	281,000	
S162	Sweeper	(BPS-03)	3	3	350,000	475,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,563,000</u></b>	<b><u>9,821,000</u></b>	<b><u>16,761,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,422,000</u></b>	<b><u>8,706,000</u></b>	<b><u>15,395,000</u></b>
A01201	Senior Post Allowance				13,000		
A01202	House Rent Allowance				1,733,000	1,747,000	2,009,000
A01203	Conveyance Allowance				1,347,000	1,163,000	1,254,000
A01207	Washing Allowance				192,000	180,000	180,000
A01208	Dress Allowance				192,000	180,000	180,000
A0120D	Integrated Allowance				115,000	108,000	108,000
A01217	Medical Allowance				753,000	612,000	664,000
A0121T	Adhoc Relief Allowance 2013				249,000	184,000	179,000
A01224	Entertainment Allowance				18,000	7,000	18,000
A0122C	Adhoc Relief Allowance - 2015				176,000	130,000	126,000
A0122M	Adhoc Relief Allowance 2016				1,021,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,455,000	2,000	
A01233	Unattractive Area Allowance				<u>599,000</u>	<u>507,000</u>	<u>544,000</u>
001	Unattractive Area Allowance				599,000	507,000	544,000
A01238	Charge allowance				6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,455,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				878,000	1,000	
A0124F	Adhoc Relief Allowance-2021				1,231,000	1,000	
A0124H	Special Allowance-2021				65,000	98,000	84,000
A0124L	Weather Allowance				280,000	175,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,545,000	1,787,000	1,870,000
A0124R	Adhoc Relief Allowance 2022					1,785,000	1,873,000
A0124X	Adhoc Relief Allowance 2023						6,099,000
A01270	Other				<u>61,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				61,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,141,000</u></b>	<b><u>1,115,000</u></b>	<b><u>1,366,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4459</b>	<b>Government Girls Degree College Khwaza Khela Swat</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,137,000	1,115,000	1,364,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>454,000</b></u>	<u><b>394,000</b></u>	<u><b>820,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>47,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03201	Postage and Telegraph		7,000	10,000	15,000
A03202	Telephone and Trunk Call		40,000	40,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>192,000</b></u>	<u><b>193,000</b></u>	<u><b>350,000</b></u>
A03303	Electricity		<u>192,000</u>	<u>193,000</u>	<u>350,000</u>
001	Electricity		192,000	193,000	350,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>15,000</b></u>
A03603	Registration				15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>94,000</b></u>	<u><b>95,000</b></u>	<u><b>195,000</b></u>
A03805	Travelling Allowance		<u>94,000</u>	<u>95,000</u>	<u>180,000</u>
001	Travelling Allowance		94,000	95,000	180,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>121,000</b></u>	<u><b>56,000</b></u>	<u><b>210,000</b></u>
A03901	Stationery		<u>22,000</u>	<u>26,000</u>	<u>90,000</u>
001	Stationery		22,000	26,000	90,000
A03905	Newspapers Periodicals and Books		7,000	3,000	10,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity		<u>75,000</u>		<u>15,000</u>
001	Advertising and Publicity		75,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4459</b>	<b>Government Girls Degree College Khwaza Khela Swat</b>				
A03970	Others		<u>17,000</u>	<u>27,000</u>	<u>80,000</u>
001	Others		17,000	27,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>34,000</u>	<u>31,000</u>	<u>180,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>90,000</u>
001	Machinery and Equipment		17,000	9,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>22,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		17,000	22,000	90,000
<b>Government Girls Degree College Khwaza Khela Swat</b>			<b>33,123,000</b>	<b>28,499,000</b>	<b>39,657,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4464</b>	<b>Govt. Degree College Madyan District Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>55,181,000</u></b>	<b><u>40,337,000</u></b>	<b><u>62,185,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>66</u></b>	<b><u>66</u></b>	<b><u>29,428,000</u></b>	<b><u>38,017,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>42</u></b>	<b><u>42</u></b>	<b><u>24,542,000</u></b>	<b><u>31,424,000</u></b>
A01101	Total Basic Pay Of Officer	<u>42</u>	<u>42</u>	<u>24,542,000</u>	<u>31,297,000</u>
P082	Professor (BPS-20)	1	1	1,825,000	2,322,000
A160	Associate Professor (BPS-19)	6	6	5,285,000	6,739,000
A130	Assistant Professor (BPS-18)	9	9	4,049,000	5,162,000
L028	Lecturer (BPS-17)	8	8	6,050,000	7,722,000
L033	Librarian (BPS-17)	1	1	559,000	713,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	498,000	637,000
L171	lecturer (BS) (BPS-17)	15	15	5,743,000	7,322,000
A057	Assistant (BPS-16)	1	1	533,000	680,000
A01102	Personal pay			47,000	127,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>4,886,000</u></b>	<b><u>6,593,000</u></b>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>4,886,000</u>	<u>6,588,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	301,000	410,000
S035	Senior Clerk (BPS-14)	1	1	431,000	583,000
J013	Junior Clerk (BPS-11)	2	2	460,000	616,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	292,000	400,000
L001	Laboratory Assistant (BPS-07)	3	3	565,000	756,000
D112	Driver (BPS-06)	1	1	141,000	194,000
C057	Chowkidar (BPS-03)	3	3	519,000	702,000
L002	Laboratory Attendant (BPS-03)	4	4	653,000	875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SW4464</b>	<b>Govt. Degree College Madyan District Swat</b>					
M010	Mali	(BPS-03)	2	2	386,000	518,000
N005	Naib Qasid	(BPS-03)	3	3	619,000	832,000
S162	Sweeper	(BPS-03)	3	3	519,000	702,000
A01152	Personal pay					5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>25,753,000</b>	<b>14,280,000</b>	<b>24,168,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>23,803,000</b>	<b>12,466,000</b>	<b>22,067,000</b>	
A01201	Senior Post Allowance		16,000	15,000	15,000	
A01202	House Rent Allowance		2,609,000	2,563,000	2,844,000	
A01203	Conveyance Allowance		1,568,000	1,752,000	1,981,000	
A01207	Washing Allowance		192,000	192,000	192,000	
A01208	Dress Allowance		192,000	192,000	192,000	
A0120D	Integrated Allowance		115,000	115,000	115,000	
A01217	Medical Allowance		1,497,000	956,000	938,000	
A0121T	Adhoc Relief Allowance 2013		368,000	233,000	224,000	
A01224	Entertainment Allowance		33,000	7,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		251,000	161,000	154,000	
A0122M	Adhoc Relief Allowance 2016		2,156,000			
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,799,000	1,000		
A01233	Unattractive Area Allowance		809,000	759,000	847,000	
001	Unattractive Area Allowance		809,000	759,000	847,000	
A01238	Charge allowance		8,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,799,000	1,000		
A0123P	Ad-hoc Relief Allowance 2019		1,536,000	1,000		
A0124F	Adhoc Relief Allowance-2021		1,792,000	1,000		
A0124H	Special Allowance-2021		105,000	168,000	144,000	
A0124L	Weather Allowance		160,000	193,000	202,000	
A0124N	Disparity Reduction Allowance 2022- 15%		4,413,000	2,291,000	2,437,000	
A0124R	Adhoc Relief Allowance 2022			2,542,000	2,688,000	
A0124X	Adhoc Relief Allowance 2023				8,715,000	
A01253	Science Teaching Allowance				1,000	
A01270	Other		347,000	280,000	292,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4464</b>	<b>Govt. Degree College Madyan District Swat</b>				
001	Others		347,000	280,000	292,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,950,000</u></b>	<b><u>1,814,000</u></b>	<b><u>2,101,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,946,000	1,814,000	2,099,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>564,000</u></b>	<b><u>684,000</u></b>	<b><u>1,161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>18,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	10,000
A03202	Telephone and Trunk Call		39,000	13,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>270,000</u></b>	<b><u>429,000</u></b>	<b><u>543,000</u></b>
A03303	Electricity		<u>270,000</u>	<u>429,000</u>	<u>543,000</u>
001	Electricity		270,000	429,000	543,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>28,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03603	Registration		28,000	11,000	11,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>142,000</u></b>	<b><u>360,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>142,000</u>	<u>360,000</u>
001	Travelling Allowance		165,000	142,000	360,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>84,000</u></b>	<b><u>236,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>43,000</u>	<u>100,000</u>
001	Stationery		33,000	43,000	100,000
A03905	Newspapers Periodicals and Books		6,000	3,000	16,000
A03907	Advertising & Publicity				<u>30,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4464</b>	<b>Govt. Degree College Madyan District Swat</b>				
001	Advertising and Publicity				30,000
A03970	Others		<u>17,000</u>	<u>38,000</u>	<u>90,000</u>
001	Others		17,000	38,000	90,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>32,000</b></u>	<u><b>100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>	<u><b>8,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>8,000</u>	<u>50,000</u>
001	Machinery and Equipment		17,000	8,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>18,000</b></u>	<u><b>24,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		18,000	24,000	50,000
<b>Govt. Degree College Madyan District Swat</b>			<b>55,784,000</b>	<b>41,053,000</b>	<b>63,448,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4502</b>	<b>Govt. Girls Degree College Madyan Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,259,000</u></b>	<b><u>17,118,000</u></b>	<b><u>31,439,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>16,918,000</u></b>	<b><u>21,741,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>14,811,000</u></b>	<b><u>18,889,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>14,811,000</u>	<u>18,889,000</u>
P082	Professor (BPS-20)	1	1	973,000	1,242,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	1,931,000	2,462,000
L028	Lecturer (BPS-17)	8	8	6,275,000	8,003,000
L033	Librarian (BPS-17)	1	1	475,000	605,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	475,000	605,000
A057	Assistant (BPS-16)	1	1	204,000	259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,107,000</u></b>	<b><u>2,852,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,107,000</u>	<u>2,852,000</u>
S035	Senior Clerk (BPS-14)	1	1	183,000	248,000
J013	Junior Clerk (BPS-11)	1	1	166,000	227,000
L001	Laboratory Assistant (BPS-07)	3	3	481,000	648,000
C057	Chowkidar (BPS-03)	2	2	255,000	346,000
L002	Laboratory Attendant (BPS-03)	3	3	383,000	518,000
M010	Mali (BPS-03)	1	1	129,000	173,000
N005	Naib Qasid (BPS-03)	2	2	255,000	346,000
S162	Sweeper (BPS-03)	2	2	255,000	346,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,341,000</u></b>	<b><u>6,466,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,199,000</u></b>	<b><u>8,877,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4502</b>	<b>Govt. Girls Degree College Madyan Swat</b>				
A01202	House Rent Allowance		1,579,000	1,186,000	1,216,000
A01203	Conveyance Allowance		1,161,000	924,000	922,000
A01207	Washing Allowance		120,000	108,000	97,000
A01208	Dress Allowance		120,000	108,000	97,000
A0120D	Integrated Allowance		72,000	65,000	58,000
A01216	Qualification Allowance		14,000		
A01217	Medical Allowance		543,000	451,000	436,000
A0121T	Adhoc Relief Allowance 2013		95,000	48,000	48,000
A01224	Entertainment Allowance		7,000		1,000
A0122C	Adhoc Relief Allowance - 2015		125,000	32,000	32,000
A0122M	Adhoc Relief Allowance 2016		625,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		957,000		
A01233	Unattractive Area Allowance		<u>493,000</u>	<u>400,000</u>	<u>396,000</u>
001	Unattractive Area Allowance		493,000	400,000	396,000
A0123G	Ad-hoc Relief Allowance-2018		957,000		
A0123P	Ad-hoc Relief Allowance 2019		563,000		
A0124F	Adhoc Relief Allowance-2021		927,000		
A0124H	Special Allowance-2021		84,000	147,000	126,000
A0124L	Weather Allowance		150,000	129,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,537,000	1,040,000	999,000
A0124R	Adhoc Relief Allowance 2022			1,041,000	1,009,000
A0124X	Adhoc Relief Allowance 2023				3,299,000
A01270	Other		<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		32,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,142,000</u></b>	<b><u>757,000</u></b>	<b><u>821,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,138,000	757,000	819,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,130,000</u></b>	<b><u>1,775,000</u></b>	<b><u>3,813,000</u></b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4502</b>	<b>Govt. Girls Degree College Madyan Swat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>72,000</b>	<b>23,000</b>	<b>13,000</b>
A03201	Postage and Telegraph		6,000		6,000
A03202	Telephone and Trunk Call		66,000	23,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>87,000</b>	<b>87,000</b>	<b>375,000</b>
A03303	Electricity		87,000	87,000	375,000
001	Electricity		87,000	87,000	375,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>1,800,000</b>	<b>1,479,000</b>	<b>3,030,000</b>
A03402	Rent for Office Building		1,800,000	1,479,000	3,030,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>127,000</b>	<b>130,000</b>	<b>201,000</b>
A03805	Travelling Allowance		125,000	130,000	200,000
001	Travelling Allowance		125,000	130,000	200,000
A03806	Transportation of Goods		2,000		1,000
001	Transportation of Goods		2,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>44,000</b>	<b>56,000</b>	<b>194,000</b>
A03901	Stationery		21,000	27,000	87,000
001	Stationery		21,000	27,000	87,000
A03905	Newspapers Periodicals and Books		6,000	1,000	7,000
A03907	Advertising & Publicity			4,000	30,000
001	Advertising and Publicity			4,000	30,000
A03970	Others		17,000	24,000	70,000
001	Others		17,000	24,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>	<b>121,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>	<b>121,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		2,000	121,000	1,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4502</b>	<b>Govt. Girls Degree College Madyan Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>31,000</u>	<u>160,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>80,000</u>
001	Machinery and Equipment		17,000	9,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>22,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		18,000	22,000	80,000
<b>Govt. Girls Swat</b>	<b>Degree College Madyan</b>		<b>31,428,000</b>	<b>19,045,000</b>	<b>35,414,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4690</b>	<b>Govt. Degree College Charbagh Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>85,000</u></b>	<b><u>18,456,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b><u>56,000</u></b>	<b><u>16,037,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>		<b><u>13,326,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>13,326,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	16		8,327,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>56,000</u></b>	<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>56,000</u>	<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L002	Laboratory Attendant	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>29,000</u></b>	<b><u>2,419,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>29,000</u></b>	<b><u>2,197,000</u></b>
A01202	House Rent Allowance			3,000	286,000
A01203	Conveyance Allowance			6,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4690</b>	<b>Govt. Degree College Charbagh Swat</b>				
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance			3,000	79,000
A0121T	Adhoc Relief Allowance 2013				17,000
A0122C	Adhoc Relief Allowance - 2015				16,000
A01233	Unattractive Area Allowance				<u>76,000</u>
001	Unattractive Area Allowance				76,000
A01238	Charge allowance				1,000
A0124H	Special Allowance-2021			7,000	42,000
A0124L	Weather Allowance				156,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,000	244,000
A0124R	Adhoc Relief Allowance 2022			5,000	254,000
A0124X	Adhoc Relief Allowance 2023				829,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>222,000</b></u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				220,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>982,000</b></u>	<u><b>4,293,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>18,000</b></u>	<u><b>56,000</b></u>
A03201	Postage and Telegraph			5,000	6,000
A03202	Telephone and Trunk Call			13,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>12,000</b></u>	<u><b>350,000</b></u>
A03303	Electricity			<u>12,000</u>	<u>350,000</u>
001	Electricity			12,000	350,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>900,000</b></u>	<u><b>3,430,000</b></u>
A03402	Rent for Office Building			900,000	3,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4690</b>	<b>Govt. Degree College Charbagh Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>13,000</u></b>	<b><u>215,000</u></b>
A03805	Travelling Allowance			<u>13,000</u>	<u>200,000</u>
001	Travelling Allowance			13,000	200,000
A03808	Conveyance Charges				<u>15,000</u>
001	Conveyance Charges				15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>39,000</u></b>	<b><u>242,000</u></b>
A03901	Stationery			<u>25,000</u>	<u>90,000</u>
001	Stationery			25,000	90,000
A03902	Printing and Publication				<u>45,000</u>
001	Printing and publication				45,000
A03905	Newspapers Periodicals and Books				6,000
A03907	Advertising & Publicity			<u>4,000</u>	<u>30,000</u>
001	Advertising and Publicity			4,000	30,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others			<u>10,000</u>	<u>70,000</u>
001	Others			10,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4690</b>	<b>Govt. Degree College Charbagh Swat</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>11,162,000</u></b>	<b><u>27,767,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,745,000</u></b>	<b><u>4,298,000</u></b>
A09201	Hardware			<u>1,031,000</u>	<u>1,665,000</u>
001	Hardware			1,031,000	1,665,000
A09203	I.T. Equipment			<u>1,714,000</u>	<u>2,633,000</u>
003	I.T. Equipment			1,714,000	2,633,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>			<b><u>2,340,000</u></b>	<b><u>3,120,000</u></b>
A09404	Medical and Laboratory Equipment			2,340,000	3,120,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>11,333,000</u></b>
A09501	Transport				<u>11,333,000</u>
001	Transport				11,333,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>878,000</u></b>	<b><u>2,084,000</u></b>
A09601	Plant and Machinery			<u>878,000</u>	<u>2,084,000</u>
001	Plant and Machinery			878,000	2,084,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>5,199,000</u></b>	<b><u>6,932,000</u></b>
A09701	Furniture and fixtures			<u>5,199,000</u>	<u>6,932,000</u>
001	Furniture & Fixture			5,199,000	6,932,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>120,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>60,000</u></b>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4690</b>	<b>Govt. Degree College Charbagh Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>60,000</u></b>
A13201	Furniture and Fixture				60,000
<b>Govt. Degree College Charbagh Swat</b>				<b>12,229,000</b>	<b>50,638,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4778</b>	<b>Govt. Degree College Venai Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,188,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>39</u></b>		<b><u>16,037,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>24</u></b>		<b><u>13,326,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>13,326,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	16		8,327,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>		<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L176	LAB ATTENDANT	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,151,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,062,000</u></b>
A01202	House Rent Allowance				1,471,000
A01203	Conveyance Allowance				1,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4778</b>	<b>Govt. Degree College Venai Swat</b>				
A01207	Washing Allowance				70,000
A01208	Dress Allowance				70,000
A0120D	Integrated Allowance				42,000
A01217	Medical Allowance				488,000
A0121T	Adhoc Relief Allowance 2013				13,000
A01224	Entertainment Allowance				4,000
A0122C	Adhoc Relief Allowance - 2015				9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000
A01233	Unattractive Area Allowance				<u>442,000</u>
001	Unattractive Area Allowance				442,000
A01238	Charge allowance				4,000
A0124L	Weather Allowance				162,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,026,000
A0124R	Adhoc Relief Allowance 2022				1,026,000
A0124X	Adhoc Relief Allowance 2023				3,168,000
A01270	Other				<u>1,000</u>
001	Others				1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,089,000</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				1,087,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>472,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>32,000</u></b>
A03201	Postage and Telegraph				12,000
A03202	Telephone and Trunk Call				20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>50,000</u></b>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09</b>					
<b>093</b>					
<b>0931</b>					
<b>093101</b>					
<b>SW4778</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,000</u></b>
A03402	Rent for Office Building				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>220,000</u></b>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>169,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books				4,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03919	Payments to Other for Service Rendered				<u>10,000</u>
001	Payments to Others for Service Rendered				10,000
A03970	Others				<u>25,000</u>
001	Others				25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4778</b>	<b>Govt. Degree College Venai Swat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u>5,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
					<u>2,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				
					<u>1,000</u>
A09404	Medical and Laboratory Equipment				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>Govt. Degree College Venai Swat</b>					<b>26,667,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4965</b>	<b>Govt Girls Degree College No 2 Saidu Sharif Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,682,000</u></b>	<b><u>24,914,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>		<b><u>1,094,000</u></b>	<b><u>17,080,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>		<b><u>1,030,000</u></b>	<b><u>14,369,000</u></b>
A01101	Total Basic Pay Of Officer	26		<u>1,030,000</u>	<u>14,363,000</u>
P070	Principal (BPS-19)	1			1,015,000
A130	Assistant Professor (BPS-18)	4			2,624,000
L028	Lecturer (BPS-17)	18			9,364,000
L033	Librarian (BPS-17)	1			518,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1			518,000
A057	Assistant (BPS-16)	1			324,000
A01102	Personal pay				6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>64,000</u></b>	<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff	15		<u>64,000</u>	<u>2,711,000</u>
S035	Senior Clerk (BPS-14)	1			259,000
J013	Junior Clerk (BPS-11)	1			216,000
L001	Laboratory Assistant (BPS-07)	3			572,000
C057	Chowkidar (BPS-03)	2			335,000
L002	Laboratory Attendant (BPS-03)	3			497,000
M010	Mali (BPS-03)	1			162,000
N005	Naib Qasid (BPS-03)	2			335,000
S162	Sweeper (BPS-03)	2			335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>588,000</u></b>	<b><u>7,834,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>486,000</u></b>	<b><u>6,956,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4965</b>	<b>Govt Girls Degree College No 2 Saidu Sharif Swat</b>				
A01202	House Rent Allowance			113,000	967,000
A01203	Conveyance Allowance			81,000	716,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				11,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance			33,000	289,000
A0121T	Adhoc Relief Allowance 2013				34,000
A01224	Entertainment Allowance			1,000	6,000
A0122C	Adhoc Relief Allowance - 2015				24,000
A01233	Unattractive Area Allowance			<u>32,000</u>	<u>286,000</u>
001	Unattractive Area Allowance			32,000	286,000
A01238	Charge allowance			1,000	7,000
A01239	Special allowance				<u>21,000</u>
001	Special Allowance				21,000
A0124F	Adhoc Relief Allowance-2021				1,000
A0124H	Special Allowance-2021			7,000	42,000
A0124L	Weather Allowance				46,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	865,000
A0124R	Adhoc Relief Allowance 2022			116,000	887,000
A0124X	Adhoc Relief Allowance 2023				2,523,000
A01270	Other				<u>213,000</u>
001	Others				213,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>102,000</b></u>	<u><b>878,000</b></u>
A01289	Teaching Allowance			102,000	878,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>1,003,000</b></u>	<u><b>4,491,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>2,000</b></u>	<u><b>73,000</b></u>
A03201	Postage and Telegraph			2,000	25,000
A03202	Telephone and Trunk Call				48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>3,000</b></u>	<u><b>63,000</b></u>
A03303	Electricity			<u>3,000</u>	<u>63,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4965</b>	<b>Govt Girls Degree College No 2 Saidu Sharif Swat</b>				
001	Electricity			3,000	63,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>995,000</u></b>	<b><u>1,541,000</u></b>
A03402	Rent for Office Building			995,000	1,541,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>181,000</u></b>
A03805	Travelling Allowance				<u>161,000</u>
001	Travelling Allowance				161,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>3,000</u></b>	<b><u>2,633,000</u></b>
A03901	Stationery			<u>3,000</u>	<u>100,000</u>
001	Stationery			3,000	100,000
A03902	Printing and Publication				<u>45,000</u>
001	Printing and publication				45,000
A03905	Newspapers Periodicals and Books				2,317,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>120,000</u>
001	Others				120,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>20,185,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>4,673,000</u></b>
A09201	Hardware				<u>2,515,000</u>
001	Hardware				2,515,000
A09203	I.T. Equipment				<u>2,158,000</u>
003	I.T. Equipment				2,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4965</b>	<b>Govt Girls Degree College No 2 Saidu Sharif Swat</b>				
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>5,365,000</u></b>
A09404	Medical and Laboratory Equipment				5,365,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>1,000</u></b>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>2,021,000</u></b>
A09601	Plant and Machinery				<u>2,021,000</u>
001	Plant and Machinery				2,021,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>8,125,000</u></b>
A09701	Furniture and fixtures				<u>8,125,000</u>
001	Furniture & Fixture				8,125,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>30,000</u></b>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>30,000</u></b>
A13201	Furniture and Fixture				30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4965</b>	<b>Govt Girls Degree College No 2 Saidu Sharif Swat</b>				
				2,685,000	49,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4966</b>	<b>Govt Degree College Shamoza Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>263,000</u></b>	<b><u>20,949,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b><u>175,000</u></b>	<b><u>16,037,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b><u>149,000</u></b>	<b><u>13,326,000</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>149,000</u>	<u>13,326,000</u>
P070	Principal	(BPS-19)	1		1,015,000
A130	Assistant Professor	(BPS-18)	4		2,624,000
L028	Lecturer	(BPS-17)	16		8,327,000
L033	Librarian	(BPS-17)	1		518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b><u>26,000</u></b>	<b><u>2,711,000</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>26,000</u>	<u>2,711,000</u>
S035	Senior Clerk	(BPS-14)	1		259,000
J013	Junior Clerk	(BPS-11)	1		216,000
L001	Laboratory Assistant	(BPS-07)	3		572,000
C057	Chowkidar	(BPS-03)	2		335,000
L002	Laboratory Attendant	(BPS-03)	3		497,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>88,000</u></b>	<b><u>4,912,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>80,000</u></b>	<b><u>4,495,000</u></b>
A01202	House Rent Allowance			19,000	615,000
A01203	Conveyance Allowance			13,000	418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4966</b>	<b>Govt Degree College Shamoza Swat</b>				
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance			5,000	162,000
A0121T	Adhoc Relief Allowance 2013				20,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				23,000
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000
A01233	Unattractive Area Allowance			<u>5,000</u>	<u>162,000</u>
001	Unattractive Area Allowance			5,000	162,000
A01238	Charge allowance				1,000
A0124F	Adhoc Relief Allowance-2021				1,000
A0124H	Special Allowance-2021			10,000	136,000
A0124L	Weather Allowance				28,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,000	533,000
A0124R	Adhoc Relief Allowance 2022			14,000	481,000
A0124X	Adhoc Relief Allowance 2023				1,678,000
A01270	Other				<u>173,000</u>
001	Others				173,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>8,000</b></u>	<u><b>417,000</b></u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance			8,000	415,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>4,207,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>68,000</b></u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>60,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4966</b>	<b>Govt Degree College Shamoza Swat</b>				
A03303	Electricity				<u>60,000</u>
001	Electricity				60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				
A03402	Rent for Office Building				1,155,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
A03901	Stationery				<u>122,000</u>
001	Stationery				122,000
A03902	Printing and Publication				<u>71,000</u>
001	Printing and publication				71,000
A03905	Newspapers Periodicals and Books				2,240,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>120,000</u>
001	Others				120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u>1,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4966</b>	<b>Govt Degree College Shamozaï Swat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>27,984,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>4,673,000</u></b>
A09201	Hardware				<u>2,515,000</u>
001	Hardware				2,515,000
A09203	I.T. Equipment				<u>2,158,000</u>
003	I.T. Equipment				2,158,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<b><u>4,865,000</u></b>
A09404	Medical and Laboratory Equipment				4,865,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>8,500,000</u></b>
A09501	Transport				<u>8,500,000</u>
001	Transport				8,500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>1,921,000</u></b>
A09601	Plant and Machinery				<u>1,921,000</u>
001	Plant and Machinery				1,921,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>8,025,000</u></b>
A09701	Furniture and fixtures				<u>8,025,000</u>
001	Furniture & Fixture				8,025,000

1000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

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

SW4966 Govt Degree College Shamoza Swat

A13 TOTAL REPAIRS AND MAINTENANCE

100,000

A131 TOTAL MACHINERY AND  
EQUIPMENT

50,000

A13101 Machinery and Equipment

50,000

001 Machinery and Equipment

50,000

A132 TOTAL FURNITURE AND  
FIXTURE

50,000

A13201 Furniture and Fixture

50,000

Govt Degree College Shamoza Swat

263,000

53,242,000



## 1001

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

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

**TK4090 Government Degree College Tank**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>40,056,000</b>	<b>45,895,000</b>	<b>51,780,000</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b>20,543,000</b>	<b>30,013,000</b>	<b>26,810,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b>12,162,000</b>	<b>21,659,000</b>	<b>15,488,000</b>
A01101	Total Basic Pay Of Officer	34	34	12,150,000	21,659,000	15,488,000
P082	Professor (BPS-20)	2	2	875,000		1,112,000
A160	Associate Professor (BPS-19)	7	7	2,355,000		3,002,000
A130	Assistant Professor (BPS-18)	12	12	3,864,000		4,925,000
L028	Lecturer (BPS-17)	10	10	4,325,000		5,519,000
L033	Librarian (BPS-17)	1	1	231,000		292,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	271,000		346,000
A057	Assistant (BPS-16)	1	1	229,000		292,000
A01105	Qualification Pay			12,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b>8,381,000</b>	<b>8,354,000</b>	<b>11,322,000</b>
A01151	Total Basic Pay Other Staff	31	31	8,381,000	8,354,000	11,308,000
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	319,000		432,000
S035	Senior Clerk (BPS-14)	1	1	415,000		562,000
J013	Junior Clerk (BPS-11)	2	2	659,000		886,000
P022	Pesh Imam (BPS-09)	1	1	368,000		497,000
S049	Senior Laboratory Assistant (BPS-09)	2	2	608,000		821,000
L001	Laboratory Assistant (BPS-07)	2	2	603,000		810,000
D112	Driver (BPS-06)	1	1	306,000		410,000
B006	Behishti (BPS-03)	2	2	395,000		529,000
B013	Bearer (BPS-03)	1	1	171,000		238,000
B020	Bell Attendant (BPS-03)	1	1	300,000		410,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>TK4090</b>	<b>Government Degree College Tank</b>						
C057	Chowkidar	(BPS-03)	3	3	691,000	929,000	
C095	Cook	(BPS-03)	1	1	251,000	335,000	
L002	Laboratory Attendant	(BPS-03)	5	5	1,170,000	1,577,000	
M010	Mali	(BPS-03)	1	1	300,000	410,000	
N005	Naib Qasid	(BPS-03)	3	3	771,000	1,037,000	
S162	Sweeper	(BPS-03)	3	3	754,000	1,015,000	
T049	Tubewell Operator	(BPS-03)	1	1	300,000	410,000	
A01152	Personal pay					14,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,513,000</u></b>	<b><u>15,882,000</u></b>	<b><u>24,970,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,025,000</u></b>	<b><u>14,092,000</u></b>	<b><u>22,957,000</u></b>
A01202	House Rent Allowance				2,351,000	2,753,000	2,800,000
A01203	Conveyance Allowance				1,714,000	1,958,000	1,905,000
A01207	Washing Allowance				264,000	202,000	201,000
A01208	Dress Allowance				264,000	201,000	201,000
A0120D	Integrated Allowance				282,000	120,000	134,000
A0120X	Adhoc Allowance - 2010				11,000		
A01217	Medical Allowance				969,000	990,000	952,000
A0121T	Adhoc Relief Allowance 2013				334,000	342,000	314,000
A01224	Entertainment Allowance				7,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				227,000	230,000	210,000
A0122M	Adhoc Relief Allowance 2016				1,232,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,767,000	1,000	
A01233	Unattractive Area Allowance				<b><u>38,000</u></b>		
001	Unattractive Area Allowance				38,000		
A0123G	Ad-hoc Relief Allowance-2018				1,767,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,236,000	1,000	
A0124F	Adhoc Relief Allowance-2021				1,736,000	1,000	
A0124H	Special Allowance-2021					419,000	340,000
A0124L	Weather Allowance				15,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,079,000	2,952,000	2,815,000
A0124R	Adhoc Relief Allowance 2022					2,952,000	2,815,000
A0124X	Adhoc Relief Allowance 2023						9,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>TK4090</b>	<b>Government Degree College Tank</b>				
A01250	Incentive Allowance		<u>653,000</u>	<u>848,000</u>	<u>1,020,000</u>
001	Incentive Allowance		653,000	848,000	1,020,000
A01270	Other		<u>79,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		79,000	120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,488,000</u></b>	<b><u>1,790,000</u></b>	<b><u>2,013,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>200,000</u>
001	Medical Charges		2,000		200,000
A01278	Leave Salary		<u>63,000</u>		<u>1,000</u>
001	Leave Salary		63,000		1,000
A01289	Teaching Allowance		1,423,000	1,790,000	1,812,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>180,000</u></b>	<b><u>420,000</u></b>	<b><u>9,995,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>3,000</u></b>	<b><u>105,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	15,000
A03202	Telephone and Trunk Call		50,000		90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>9,000,000</u></b>
A03303	Electricity				<u>9,000,000</u>
001	Electricity				9,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>75,000</u></b>	<b><u>361,000</u></b>	<b><u>630,000</u></b>
A03805	Travelling Allowance		<u>66,000</u>	<u>361,000</u>	<u>600,000</u>
001	Travelling Allowance		66,000	361,000	600,000
A03808	Conveyance Charges		<u>9,000</u>		<u>30,000</u>
001	Conveyance Charges		9,000		30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>49,000</u></b>	<b><u>56,000</u></b>	<b><u>260,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>20,000</u>	<u>100,000</u>
001	Stationery		17,000	20,000	100,000
A03902	Printing and Publication		<u>9,000</u>	<u>13,000</u>	<u>45,000</u>
001	Printing and publication		9,000	13,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>TK4090</b>	<b>Government Degree College Tank</b>				
A03905	Newspapers		6,000	3,000	25,000
A03970	Periodicals and Books		<u>17,000</u>	<u>20,000</u>	<u>90,000</u>
	Others		17,000	20,000	90,000
	001				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment of L.P.R		2,000	591,000	1,216,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>900,000</u>
	001		2,000		900,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
A13101	Machinery and Equipment		<u>17,000</u>		<u>70,000</u>
	001		17,000		70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
A13201	Furniture and Fixture		18,000	20,000	90,000
<b>Government Degree College Tank</b>			<b>40,275,000</b>	<b>46,926,000</b>	<b>64,051,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>TK4129</b>	<b>Government Girls Degree College Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,786,000</u></b>	<b><u>25,928,000</u></b>	<b><u>40,452,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>20,026,000</u></b>	<b><u>25,944,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>15,111,000</u></b>	<b><u>19,279,000</u></b>
A01101	Total Basic Pay Of Officer	36	36	<u>15,111,000</u>	<u>19,279,000</u>
P082	Professor (BPS-20)	1	1	618,000	788,000
A160	Associate Professor (BPS-19)	5	5	2,472,000	3,154,000
A130	Assistant Professor (BPS-18)	9	9	4,883,000	6,232,000
L028	Lecturer (BPS-17)	8	8	2,489,000	3,175,000
L033	Librarian (BPS-17)	1	1	391,000	497,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	204,000	259,000
L171	lecturer (BS) (BPS-17)	10	10	3,827,000	4,882,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>4,915,000</u></b>	<b><u>6,665,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>4,915,000</u>	<u>6,665,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	205,000	281,000
S035	Senior Clerk (BPS-14)	1	1	166,000	227,000
J013	Junior Clerk (BPS-11)	1	1	198,000	270,000
H062	Hostel Superintendent (BPS-09)	1	1	357,000	475,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	194,000	270,000
L001	Laboratory Assistant (BPS-07)	1	1	189,000	259,000
D112	Driver (BPS-06)	1	1	182,000	248,000
B013	Bearer (BPS-03)	1	1	166,000	227,000
C057	Chowkidar (BPS-03)	3	3	577,000	778,000
C095	Cook (BPS-03)	1	1	244,000	335,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>TK4129</b>	<b>Government Girls Degree College Tank</b>						
L002	Laboratory Attendant	(BPS-03)	3	3	729,000	983,000	
M010	Mali	(BPS-03)	1	1	245,000	335,000	
N005	Naib Qasid	(BPS-03)	2	2	490,000	659,000	
S162	Sweeper	(BPS-03)	3	3	728,000	983,000	
T049	Tubewell Operator	(BPS-03)	1	1	245,000	335,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,760,000</u></b>	<b><u>9,630,000</u></b>	<b><u>14,508,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,021,000</u></b>	<b><u>8,679,000</u></b>	<b><u>13,069,000</u></b>
A01202	House Rent Allowance				2,198,000	1,647,000	1,597,000
A01203	Conveyance Allowance				1,509,000	1,120,000	1,082,000
A01207	Washing Allowance				192,000	192,000	185,000
A01208	Dress Allowance				192,000	192,000	185,000
A0120D	Integrated Allowance				115,000	115,000	110,000
A01217	Medical Allowance				1,001,000	629,000	622,000
A0121T	Adhoc Relief Allowance 2013				275,000	179,000	170,000
A01224	Entertainment Allowance				28,000	14,000	12,000
A0122C	Adhoc Relief Allowance - 2015				170,000	92,000	88,000
A0122M	Adhoc Relief Allowance 2016				1,045,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,529,000		
A01233	Unattractive Area Allowance				<u>11,000</u>		
001	Unattractive Area Allowance				11,000		
A01238	Charge allowance				8,000		4,000
A0123G	Ad-hoc Relief Allowance-2018				1,535,000		
A0123P	Ad-hoc Relief Allowance 2019				968,000		
A0124F	Adhoc Relief Allowance-2021				1,417,000		
A0124H	Special Allowance-2021				79,000	157,000	209,000
A0124L	Weather Allowance				12,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,995,000	1,616,000	1,503,000
A0124R	Adhoc Relief Allowance 2022					1,616,000	1,503,000
A0124X	Adhoc Relief Allowance 2023						4,937,000
A01250	Incentive Allowance				<u>1,696,000</u>	<u>1,097,000</u>	<u>832,000</u>
001	Incentive Allowance				1,696,000	1,097,000	832,000
A01270	Other				<u>46,000</u>	<u>13,000</u>	<u>30,000</u>
001	Others				46,000	13,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>TK4129</b>	<b>Government Girls Degree College Tank</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,739,000</u></b>	<b><u>951,000</u></b>	<b><u>1,439,000</u></b>
A01274	Medical Charges		<u>53,000</u>		<u>50,000</u>
001	Medical Charges		53,000		50,000
A01278	Leave Salary		<u>168,000</u>		<u>500,000</u>
001	Leave Salary		168,000		500,000
A01289	Teaching Allowance		1,518,000	951,000	889,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,207,000</u></b>	<b><u>1,314,000</u></b>	<b><u>1,477,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>28,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and Telegraph		6,000		10,000
A03202	Telephone and Trunk Call		30,000	28,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>926,000</u></b>	<b><u>763,000</u></b>
A03303	Electricity		<u>850,000</u>	<u>926,000</u>	<u>763,000</u>
001	Electricity		850,000	926,000	763,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>132,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		132,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>138,000</u></b>	<b><u>301,000</u></b>	<b><u>456,000</u></b>
A03805	Travelling Allowance		<u>132,000</u>	<u>296,000</u>	<u>450,000</u>
001	Travelling Allowance		132,000	296,000	450,000
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	5,000	6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>51,000</u></b>	<b><u>59,000</u></b>	<b><u>198,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>30,000</u>	<u>80,000</u>
001	Stationery		28,000	30,000	80,000
A03902	Printing and Publication			<u>10,000</u>	<u>45,000</u>
001	Printing and publication			10,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>TK4129</b>	<b>Government Girls Degree College Tank</b>				
A03905	Newspapers Periodicals and Books		6,000		3,000
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>70,000</u>
001	Others		17,000	19,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,800,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>20,000</u>	<u>90,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>		<u>45,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>45,000</u>
001	Machinery and Equipment		17,000		45,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>20,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		18,000	20,000	45,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4129	Government Girls Degree College Tank				
Government Girls Degree College Tank			40,032,000	27,262,000	43,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>TK4151</b>	<b>Govt Degree College Ama Khel District Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,209,000</u></b>	<b><u>12,207,000</u></b>	<b><u>20,849,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>10,633,000</u></b>	<b><u>13,739,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>7,599,000</u></b>	<b><u>9,656,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>7,571,000</u>	<u>9,656,000</u>
P082	Professor (BPS-20)	1	1	453,000	583,000
A160	Associate Professor (BPS-19)	3	3	1,355,000	1,728,000
A130	Assistant Professor (BPS-18)	8	8	2,636,000	3,359,000
L028	Lecturer (BPS-17)	9	9	2,372,000	3,024,000
L033	Librarian (BPS-17)	1	1	264,000	335,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	264,000	335,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
A01102	Personal pay			28,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,034,000</u></b>	<b><u>4,083,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,026,000</u>	<u>4,083,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	239,000	324,000
S035	Senior Clerk (BPS-14)	1	1	259,000	346,000
J013	Junior Clerk (BPS-11)	1	1	231,000	313,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	227,000	302,000
L001	Laboratory Assistant (BPS-07)	1	1	225,000	302,000
C057	Chowkidar (BPS-03)	2	2	334,000	454,000
L002	Laboratory Attendant (BPS-03)	3	3	503,000	680,000
M010	Mali (BPS-03)	1	1	170,000	227,000
N005	Naib Qasid (BPS-03)	2	2	334,000	454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>TK4151</b>	<b>Govt Degree College Ama Khel District Tank</b>						
S162	Sweeper	(BPS-03)	2	2	334,000	454,000	
T049	Tubewell Operator	(BPS-03)	1	1	170,000	227,000	
A01152	Personal pay				8,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,576,000</u></b>	<b><u>4,312,000</u></b>	<b><u>7,110,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,944,000</u></b>	<b><u>4,008,000</u></b>	<b><u>6,627,000</u></b>
A01202	House Rent Allowance				1,043,000	747,000	766,000
A01203	Conveyance Allowance				978,000	576,000	592,000
A01207	Washing Allowance				132,000	119,000	120,000
A01208	Dress Allowance				132,000	119,000	120,000
A0120D	Integrated Allowance				80,000	71,000	72,000
A01216	Qualification Allowance						5,000
A01217	Medical Allowance				515,000	336,000	348,000
A0121T	Adhoc Relief Allowance 2013				161,000	98,000	91,000
A01224	Entertainment Allowance				5,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				101,000	65,000	62,000
A0122M	Adhoc Relief Allowance 2016				613,000		
A0122Y	Ad-hoc Relief Allowance 2017				858,000	1,000	
A01238	Charge allowance				5,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				858,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				536,000	1,000	
A0124F	Adhoc Relief Allowance-2021				716,000	1,000	
A0124H	Special Allowance-2021				67,000	164,000	199,000
A0124L	Weather Allowance				10,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,576,000	780,000	781,000
A0124R	Adhoc Relief Allowance 2022					780,000	781,000
A0124X	Adhoc Relief Allowance 2023						2,514,000
A01250	Incentive Allowance				<u>558,000</u>	<u>147,000</u>	<u>128,000</u>
001	Incentive Allowance				558,000	147,000	128,000
A01270	Other						<u>45,000</u>
001	Others						45,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>632,000</u></b>	<b><u>304,000</u></b>	<b><u>483,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>TK4151</b>	<b>Govt Degree College Ama Khel District Tank</b>				
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>190,000</u>
001	Leave Salary		1,000		190,000
A01289	Teaching Allowance		630,000	304,000	292,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>715,000</b></u>	<u><b>299,000</b></u>	<u><b>1,022,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>9,000</b></u>		<u><b>8,000</b></u>
A03201	Postage and Telegraph		9,000		8,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>551,000</b></u>		<u><b>525,000</b></u>
A03303	Electricity		<u>551,000</u>		<u>525,000</u>
001	Electricity		551,000		525,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>92,000</b></u>	<u><b>237,000</b></u>	<u><b>360,000</b></u>
A03805	Travelling Allowance		<u>83,000</u>	<u>237,000</u>	<u>350,000</u>
001	Travelling Allowance		83,000	237,000	350,000
A03808	Conveyance Charges		<u>9,000</u>		<u>10,000</u>
001	Conveyance Charges		9,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>63,000</b></u>	<u><b>62,000</b></u>	<u><b>129,000</b></u>
A03901	Stationery		<u>29,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		29,000	30,000	50,000
A03902	Printing and Publication		<u>17,000</u>	<u>9,000</u>	<u>24,000</u>
001	Printing and publication		17,000	9,000	24,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03970	Others		<u>11,000</u>	<u>23,000</u>	<u>45,000</u>
001	Others		11,000	23,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>TK4151</b>	<b>Govt Degree College Ama Khel District Tank</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>2,400,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	2,400,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>33,000</u>	<u>65,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
001	Machinery and Equipment		17,000	9,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>24,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		18,000	24,000	35,000
<b>Govt Degree College Ama Khel District Tank</b>			<b>20,963,000</b>	<b>14,939,000</b>	<b>21,938,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4347</b>	<b>Govt. Girls Degree College Malkipura District Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,751,000</u></b>	<b><u>51,222,000</u></b>	<b><u>62,355,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>62</b>	<b>62</b>	<b><u>25,920,000</u></b>	<b><u>33,257,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>21,333,000</u></b>	<b><u>27,205,000</u></b>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>21,333,000</u>	<u>27,205,000</u>
P082	Professor (BPS-20)	1	1	1,095,000	1,393,000
A160	Associate Professor (BPS-19)	5	5	3,948,000	5,033,000
A130	Assistant Professor (BPS-18)	9	9	2,932,000	3,737,000
L028	Lecturer (BPS-17)	8	8	8,774,000	11,189,000
L033	Librarian (BPS-17)	1	1	585,000	745,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	585,000	745,000
L171	lecturer (BS) (BPS-17)	7	7	2,680,000	3,424,000
S166	Superintendent (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	369,000	475,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>4,587,000</u></b>	<b><u>4,985,000</u></b>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>4,587,000</u>	<u>4,985,000</u>
S035	Senior Clerk (BPS-14)	2	2	470,000	637,000
J013	Junior Clerk (BPS-11)	3	3	536,000	724,000
L001	Laboratory Assistant (BPS-07)	6	6	999,000	1,350,000
C057	Chowkidar (BPS-03)	4	4	574,000	778,000
L002	Laboratory Attendant (BPS-03)	6	6	860,000	1,156,000
M010	Mali (BPS-03)	1	1	173,000	238,000
N005	Naib Qasid (BPS-03)	2	2	343,000	464,000
S162	Sweeper (BPS-03)	3	3	459,000	616,000
T049	Tubewell Operator (BPS-03)	1	1	173,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4347</b>	<b>Govt. Girls Degree College Malkipura District Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>24,831,000</u></b>	<b><u>17,965,000</u></b>	<b><u>28,949,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>22,780,000</u></b>	<b><u>15,679,000</u></b>	<b><u>26,266,000</u></b>
A01201	Senior Post Allowance				16,000
A01202	House Rent Allowance		3,745,000	3,475,000	3,699,000
A01203	Conveyance Allowance		2,782,000	2,906,000	2,935,000
A01207	Washing Allowance		204,000	175,000	192,000
A01208	Dress Allowance		204,000	175,000	192,000
A0120D	Integrated Allowance		124,000	105,000	115,000
A01217	Medical Allowance		1,301,000	1,108,000	1,143,000
A0121T	Adhoc Relief Allowance 2013		192,000	233,000	289,000
A01224	Entertainment Allowance		7,000	21,000	37,000
A0122C	Adhoc Relief Allowance - 2015		130,000	160,000	158,000
A0122M	Adhoc Relief Allowance 2016		1,626,000		
A0122N	Special Conveyance Allowance to Disabled Employees			53,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,116,000		
A01238	Charge allowance		8,000	5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		2,116,000		
A0123P	Ad-hoc Relief Allowance 2019		1,293,000		
A0124F	Adhoc Relief Allowance-2021		1,976,000		
A0124H	Special Allowance-2021		850,000	563,000	355,000
A0124L	Weather Allowance		50,000	62,000	68,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,887,000	3,223,000	3,080,000
A0124R	Adhoc Relief Allowance 2022			3,262,000	3,236,000
A0124X	Adhoc Relief Allowance 2023				10,503,000
A01250	Incentive Allowance		<u>102,000</u>		
001	Incentive Allowance		102,000		
A01270	Other		<u>67,000</u>	<u>153,000</u>	<u>175,000</u>
001	Others		67,000	153,000	175,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,051,000</u></b>	<b><u>2,286,000</u></b>	<b><u>2,683,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4347</b>	<b>Govt. Girls Degree College Malkipura District Abbottabad</b>				
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,047,000	2,286,000	2,681,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,520,000</b></u>	<u><b>1,132,000</b></u>	<u><b>3,271,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>43,000</b></u>	<u><b>86,000</b></u>	<u><b>110,000</b></u>
A03201	Postage and Telegraph		16,000	8,000	10,000
A03202	Telephone and Trunk Call		27,000	78,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>209,000</b></u>	<u><b>333,000</b></u>	<u><b>1,004,000</b></u>
A03301	Gas		79,000	100,000	200,000
A03302	Water		4,000	3,000	4,000
A03303	Electricity		<u>126,000</u>	<u>230,000</u>	<u>800,000</u>
001	Electricity		126,000	230,000	800,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,056,000</b></u>	<u><b>528,000</b></u>	<u><b>1,637,000</b></u>
A03402	Rent for Office Building		1,056,000	528,000	1,637,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>94,000</b></u>	<u><b>79,000</b></u>	<u><b>316,000</b></u>
A03805	Travelling Allowance		<u>92,000</u>	<u>79,000</u>	<u>300,000</u>
001	Travelling Allowance		92,000	79,000	300,000
A03806	Transportation of Goods		<u>2,000</u>		<u>10,000</u>
001	Transportation of Goods		2,000		10,000
A03808	Conveyance Charges				<u>6,000</u>
001	Conveyance Charges				6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>118,000</b></u>	<u><b>106,000</b></u>	<u><b>204,000</b></u>
A03901	Stationery		<u>33,000</u>	<u>31,000</u>	<u>45,000</u>
001	Stationery		33,000	31,000	45,000
A03902	Printing and Publication		<u>26,000</u>	<u>16,000</u>	<u>35,000</u>
001	Printing and publication		26,000	16,000	35,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4347</b>	<b>Govt. Girls Degree College Malkipura District Abbottabad</b>				
A03905	Newspapers Periodicals and Books		6,000	2,000	14,000
A03907	Advertising & Publicity		<u>41,000</u>	<u>5,000</u>	<u>10,000</u>
001	Advertising and Publicity		41,000	5,000	10,000
A03919	Payments to Other for Service Rendered		<u>2,000</u>		
001	Payments to Others for Service Rendered		2,000		
A03970	Others		<u>10,000</u>	<u>52,000</u>	<u>100,000</u>
001	Others		10,000	52,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>	<u><b>992,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000</b></u>	<u><b>992,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,000	992,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>600,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>600,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>28,000</b></u>	<u><b>26,000</b></u>	<u><b>50,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>14,000</b></u>	<u><b>7,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>7,000</u>	<u>40,000</u>
001	Machinery and Equipment		14,000	7,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>14,000</b></u>	<u><b>19,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		14,000	19,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4347</b>	<b>Govt. Girls Degree College Malkipura District Abbottabad</b>				
<b>Govt. Girls Degree College Malkipura District Abbottabad</b>			<b>52,303,000</b>	<b>53,972,000</b>	<b>65,678,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD5180</b>	<b>Govt. Degree College Boi Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,614,000</u></b>	<b><u>20,250,000</u></b>	<b><u>28,518,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>13,401,000</u></b>	<b><u>13,147,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>11,061,000</u></b>	<b><u>9,938,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>11,061,000</u>	<u>9,938,000</u>
P082	Professor (BPS-20)	1	1	687,000	875,000
A160	Associate Professor (BPS-19)	2	2	1,792,000	2,290,000
A130	Assistant Professor (BPS-18)	10	10	1,834,000	2,344,000
L028	Lecturer (BPS-17)	8	8	5,821,000	7,430,000
L033	Librarian (BPS-17)	1	1	364,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	364,000	464,000
A057	Assistant (BPS-16)	1	1	199,000	259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,340,000</u></b>	<b><u>3,209,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>2,340,000</u>	<u>3,209,000</u>
S035	Senior Clerk (BPS-14)	1	1	198,000	270,000
J013	Junior Clerk (BPS-11)	1	1	163,000	216,000
L001	Laboratory Assistant (BPS-07)	3	3	419,000	562,000
B013	Bearer (BPS-03)	1	1	120,000	162,000
C057	Chowkidar (BPS-03)	3	3	360,000	486,000
C095	Cook (BPS-03)	1	1	120,000	162,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	120,000	162,000
N005	Naib Qasid (BPS-03)	2	2	240,000	324,000
S162	Sweeper (BPS-03)	2	2	240,000	324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,213,000</u></b>	<b><u>7,103,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD5180</b>	<b>Govt. Degree College Boi Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,518,000</u></b>	<b><u>6,445,000</u></b>	<b><u>10,491,000</u></b>
A01201	Senior Post Allowance		10,000	4,000	15,000
A01202	House Rent Allowance		1,418,000	1,395,000	1,469,000
A01203	Conveyance Allowance		1,038,000	934,000	963,000
A01207	Washing Allowance		156,000	156,000	156,000
A01208	Dress Allowance		156,000	156,000	156,000
A0120D	Integrated Allowance		93,000	94,000	94,000
A0120E	Housing Subsidy Allowance		10,000		
A01217	Medical Allowance		601,000	554,000	545,000
A0121T	Adhoc Relief Allowance 2013		141,000	104,000	94,000
A01224	Entertainment Allowance		11,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		98,000	73,000	66,000
A0122M	Adhoc Relief Allowance 2016		719,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		76,000	57,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		985,000	2,000	
A01238	Charge allowance		8,000	4,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		985,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		590,000	1,000	
A0124F	Adhoc Relief Allowance-2021		963,000	2,000	
A0124H	Special Allowance-2021		181,000	331,000	288,000
A0124L	Weather Allowance		56,000	55,000	56,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,002,000	1,190,000	1,068,000
A0124R	Adhoc Relief Allowance 2022			1,285,000	1,160,000
A0124X	Adhoc Relief Allowance 2023				4,240,000
A01270	Other		<u>221,000</u>	<u>33,000</u>	<u>30,000</u>
001	Others		221,000	33,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>695,000</u></b>	<b><u>658,000</u></b>	<b><u>747,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		691,000	658,000	745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD5180</b>	<b>Govt. Degree College Boi Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>408,000</b>	<b>255,000</b>	<b>630,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>61,000</b>	<b>34,000</b>	<b>61,000</b>
A03201	Postage and Telegraph		6,000	5,000	6,000
A03202	Telephone and Trunk Call		55,000	29,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>150,000</b>	<b>80,000</b>	<b>150,000</b>
A03303	Electricity		150,000	80,000	150,000
001	Electricity		150,000	80,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>150,000</b>	<b>105,000</b>	<b>372,000</b>
A03805	Travelling Allowance		141,000	98,000	363,000
001	Travelling Allowance		141,000	98,000	363,000
A03808	Conveyance Charges		9,000	7,000	9,000
001	Conveyance Charges		9,000	7,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>47,000</b>	<b>36,000</b>	<b>47,000</b>
A03901	Stationery		33,000	25,000	33,000
001	Stationery		33,000	25,000	33,000
A03970	Others		14,000	11,000	14,000
001	Others		14,000	11,000	14,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b>2,193,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b>2,193,000</b>
A04114	Superannuation Encashment of L.P.R				2,193,000
<b>Govt. Degree College Boi Abbottabad</b>			<b>25,022,000</b>	<b>20,505,000</b>	<b>31,341,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4226</b>	<b>Government Girls Degree College Chamla Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,235,000</u></b>	<b><u>5,062,000</u></b>	<b><u>22,314,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>12,559,000</u></b>	<b><u>3,166,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>10,576,000</u></b>	<b><u>3,101,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>10,576,000</u>	<u>3,101,000</u>
A160	Associate Professor (BPS-19)	1	1	747,000	950,000
A130	Assistant Professor (BPS-18)	4	4	1,934,000	2,462,000
L028	Lecturer (BPS-17)	19	19	7,272,000	9,277,000
L033	Librarian (BPS-17)	1	1	384,000	497,000
A057	Assistant (BPS-16)	1	1	239,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,983,000</u></b>	<b><u>65,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,983,000</u>	<u>65,000</u>
S035	Senior Clerk (BPS-14)	1	1	193,000	259,000
J013	Junior Clerk (BPS-11)	1	1	159,000	216,000
L001	Laboratory Assistant (BPS-07)	3	3	416,000	562,000
C057	Chowkidar (BPS-03)	2	2	243,000	324,000
L002	Laboratory Attendant (BPS-03)	3	3	364,000	497,000
M010	Mali (BPS-03)	1	1	122,000	162,000
N005	Naib Qasid (BPS-03)	2	2	243,000	324,000
S162	Sweeper (BPS-03)	2	2	243,000	324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,676,000</u></b>	<b><u>1,896,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,424,000</u></b>	<b><u>1,604,000</u></b>
A01202	House Rent Allowance			1,064,000	330,000
A01203	Conveyance Allowance			2,970,000	215,000
A01207	Washing Allowance			120,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4226</b>	<b>Government Girls Degree College Chamla Buner</b>				
A01208	Dress Allowance		120,000	3,000	20,000
A0120D	Integrated Allowance		72,000	2,000	20,000
A01217	Medical Allowance		1,440,000	100,000	246,000
A0121T	Adhoc Relief Allowance 2013		27,000	25,000	28,000
A01224	Entertainment Allowance		6,000	2,000	4,000
A0122C	Adhoc Relief Allowance - 2015		19,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016		1,810,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,915,000		
A01233	Unattractive Area Allowance		<u>35,000</u>	<u>57,000</u>	<u>216,000</u>
001	Unattractive Area Allowance		35,000	57,000	216,000
A01238	Charge allowance		4,000		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,915,000		
A0123P	Ad-hoc Relief Allowance 2019		1,141,000		
A0124F	Adhoc Relief Allowance-2021		600,000		
A0124H	Special Allowance-2021				39,000
A0124L	Weather Allowance		148,000	9,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,883,000	312,000	646,000
A0124R	Adhoc Relief Allowance 2022			312,000	646,000
A0124X	Adhoc Relief Allowance 2023				1,914,000
A01250	Incentive Allowance		<u>120,000</u>	<u>187,000</u>	<u>155,000</u>
001	Incentive Allowance		120,000	187,000	155,000
A01270	Other		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		15,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>252,000</u></b>	<b><u>292,000</u></b>	<b><u>709,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01289	Teaching Allowance		250,000	292,000	708,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>574,000</u></b>	<b><u>148,000</u></b>	<b><u>411,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,000</u></b>	<b><u>5,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	4,000
A03202	Telephone and Trunk Call		28,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4226</b>	<b>Government Girls Degree College Chamla Buner</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>		<b><u>161,000</u></b>
A03303	Electricity		<u>200,000</u>		<u>161,000</u>
001	Electricity		200,000		161,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>215,000</u></b>	<b><u>68,000</u></b>	<b><u>144,000</u></b>
A03805	Travelling Allowance		<u>215,000</u>	<u>68,000</u>	<u>144,000</u>
001	Travelling Allowance		215,000	68,000	144,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>125,000</u></b>	<b><u>75,000</u></b>	<b><u>84,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>19,000</u>	<u>22,000</u>
001	Stationery		33,000	19,000	22,000
A03905	Newspapers Periodicals and Books		6,000		4,000
A03907	Advertising & Publicity		<u>33,000</u>	<u>17,000</u>	<u>22,000</u>
001	Advertising and Publicity		33,000	17,000	22,000
A03970	Others		<u>53,000</u>	<u>39,000</u>	<u>36,000</u>
001	Others		53,000	39,000	36,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>	<b><u>16,000</u></b>	<b><u>12,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>5,000</u>	<u>6,000</u>
001	Machinery and Equipment		17,000	5,000	6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>11,000</u></b>	<b><u>6,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4226</b>	<b>Government Girls Degree College Chamla Buner</b>				
A13201 Furniture and Fixture			17,000	11,000	6,000
<b>Government Girls Degree College Chamla Buner</b>			<b>28,845,000</b>	<b>5,226,000</b>	<b>22,738,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BM4198</b>	<b>Government Degree College Allai Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,511,000</u></b>		<b><u>43,302,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>22,087,000</u></b>	<b><u>28,456,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>18,317,000</u></b>	<b><u>23,360,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>18,317,000</u>	<u>23,360,000</u>
P070	Principal (BPS-19)	1	1	1,422,000	1,814,000
A130	Assistant Professor (BPS-18)	4	4	3,682,000	4,698,000
L028	Lecturer (BPS-17)	16	16	11,664,000	14,872,000
L033	Librarian (BPS-17)	1	1	730,000	929,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	454,000	583,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,770,000</u></b>	<b><u>5,096,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,770,000</u>	<u>5,096,000</u>
S035	Senior Clerk (BPS-14)	1	1	366,000	497,000
J013	Junior Clerk (BPS-11)	1	1	302,000	410,000
L001	Laboratory Assistant (BPS-07)	3	3	792,000	1,069,000
C057	Chowkidar (BPS-03)	2	2	462,000	626,000
L002	Laboratory Attendant (BPS-03)	3	3	692,000	929,000
M010	Mali (BPS-03)	1	1	232,000	313,000
N005	Naib Qasid (BPS-03)	2	2	462,000	626,000
S162	Sweeper (BPS-03)	2	2	462,000	626,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>31,424,000</u></b>	<b><u>14,846,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>31,424,000</u></b>	<b><u>14,846,000</u></b>
A01202	House Rent Allowance			8,990,000	5,994,000
A01203	Conveyance Allowance			3,592,000	2,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<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>BM4198</b>	<b>Government Degree College Allai Battagram</b>				
A01207	Washing Allowance		240,000		160,000
A01208	Dress Allowance		240,000		160,000
A0120D	Integrated Allowance		150,000		100,000
A01217	Medical Allowance		1,694,000		1,130,000
A0122M	Adhoc Relief Allowance 2016		2,264,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,264,000		
A0123G	Ad-hoc Relief Allowance-2018		2,264,000		
A0123P	Ad-hoc Relief Allowance 2019		1,352,000		
A0124H	Special Allowance-2021		4,994,000		3,330,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,380,000		1,578,000
<b>Government Degree College Allai Battagram</b>			<b>53,511,000</b>		<b>43,302,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4294</b>	<b>Govt.Girls Degree College Dargai Charsad da</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,609,000</u></b>	<b><u>28,267,000</u></b>	<b><u>36,793,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>13,707,000</u></b>	<b><u>17,635,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>11,813,000</u></b>	<b><u>15,066,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>11,813,000</u>	<u>15,066,000</u>
P070	Principal (BPS-19)	1	1	1,077,000	1,372,000
A130	Assistant Professor (BPS-18)	4	4	3,219,000	4,104,000
L028	Lecturer (BPS-17)	18	18	6,560,000	8,370,000
L033	Librarian (BPS-17)	1	1	365,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,894,000</u></b>	<b><u>2,569,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,894,000</u>	<u>2,569,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	248,000
J013	Junior Clerk (BPS-11)	1	1	151,000	205,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	540,000
C057	Chowkidar (BPS-03)	2	2	230,000	313,000
L002	Laboratory Attendant (BPS-03)	3	3	345,000	464,000
M010	Mali (BPS-03)	1	1	130,000	173,000
N005	Naib Qasid (BPS-03)	2	2	230,000	313,000
S162	Sweeper (BPS-03)	2	2	230,000	313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,902,000</u></b>	<b><u>9,505,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,420,000</u></b>	<b><u>17,064,000</u></b>
A01202	House Rent Allowance			1,911,000	2,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4294</b>	<b>Govt.Girls Degree College Dargai Charsad da</b>				
A01203	Conveyance Allowance		1,407,000	1,351,000	1,719,000
A01207	Washing Allowance		120,000	24,000	24,000
A01208	Dress Allowance		120,000	24,000	24,000
A0120D	Integrated Allowance		72,000	14,000	14,000
A01217	Medical Allowance		557,000	570,000	750,000
A0121T	Adhoc Relief Allowance 2013		164,000	142,000	145,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015		116,000	122,000	102,000
A0122M	Adhoc Relief Allowance 2016		854,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,270,000		
A01238	Charge allowance			3,000	8,000
A01239	Special allowance		<u>304,000</u>		
001	Special Allowance		304,000		
A0123G	Ad-hoc Relief Allowance-2018		1,270,000		
A0123P	Ad-hoc Relief Allowance 2019		710,000		
A0124F	Adhoc Relief Allowance-2021		1,236,000		
A0124H	Special Allowance-2021		190,000	388,000	417,000
A0124L	Weather Allowance		7,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%		93,000	1,758,000	2,186,000
A0124R	Adhoc Relief Allowance 2022			1,918,000	2,263,000
A0124X	Adhoc Relief Allowance 2023				6,886,000
A01270	Other		<u>19,000</u>	<u>65,000</u>	<u>108,000</u>
001	Others		19,000	65,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,482,000</u></b>	<b><u>1,268,000</u></b>	<b><u>2,094,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>316,000</u>
001	Medical Charges		1,000		316,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,480,000	1,268,000	1,777,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,593,000</u></b>	<b><u>1,575,000</u></b>	<b><u>1,505,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>	<b><u>6,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4294</b>	<b>Govt.Girls Degree College Dargai Charsad da</b>				
A03202	Telephone and Trunk Call		5,000	3,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>900,000</u></b>	<b><u>1,395,000</u></b>	<b><u>1,200,000</u></b>
A03303	Electricity		<u>900,000</u>	<u>1,395,000</u>	<u>1,200,000</u>
001	Electricity		900,000	1,395,000	1,200,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>240,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		240,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>391,000</u></b>	<b><u>145,000</u></b>	<b><u>177,000</u></b>
A03805	Travelling Allowance		<u>385,000</u>	<u>145,000</u>	<u>170,000</u>
001	Travelling Allowance		385,000	145,000	170,000
A03808	Conveyance Charges		<u>6,000</u>		<u>7,000</u>
001	Conveyance Charges		6,000		7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>51,000</u></b>	<b><u>29,000</u></b>	<b><u>87,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>19,000</u>	<u>30,000</u>
001	Stationery		17,000	19,000	30,000
A03902	Printing and Publication		<u>22,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication		22,000	10,000	30,000
A03905	Newspapers Periodicals and Books		6,000		7,000
A03970	Others		<u>6,000</u>		<u>20,000</u>
001	Others		6,000		20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4294</b>	<b>Govt.Girls Degree College Dargai Charsad da</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>46,000</b></u>	<u><b>22,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>24,000</b></u>	<u><b>12,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>24,000</u>	<u>12,000</u>	<u>20,000</u>
001	Machinery and Equipment		24,000	12,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>22,000</b></u>	<u><b>10,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		22,000	10,000	20,000
<b>Govt.Girls Degree College Dargai Charsad da</b>			<b>27,250,000</b>	<b>29,864,000</b>	<b>38,340,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4355</b>	<b>Govt Girls Degree College Darosh Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,638,000</u></b>	<b><u>3,597,000</u></b>	<b><u>29,461,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>11,954,000</u></b>	<b><u>15,409,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>10,069,000</u></b>	<b><u>12,851,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>10,069,000</u>	<u>12,851,000</u>
P070	Principal (BPS-19)	1	1	711,000	907,000
A130	Assistant Professor (BPS-18)	4	4	1,841,000	2,354,000
L028	Lecturer (BPS-17)	18	18	6,560,000	8,370,000
L033	Librarian (BPS-17)	1	1	365,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,885,000</u></b>	<b><u>2,558,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,885,000</u>	<u>2,558,000</u>
S035	Senior Clerk (BPS-14)	1	1	183,000	248,000
J013	Junior Clerk (BPS-11)	1	1	151,000	205,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	540,000
C057	Chowkidar (BPS-03)	2	2	231,000	313,000
L002	Laboratory Attendant (BPS-03)	3	3	346,000	464,000
M010	Mali (BPS-03)	1	1	116,000	162,000
N005	Naib Qasid (BPS-03)	2	2	231,000	313,000
S162	Sweeper (BPS-03)	2	2	231,000	313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>16,684,000</u></b>	<b><u>14,052,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,684,000</u></b>	<b><u>12,625,000</u></b>
A01202	House Rent Allowance			4,797,000	1,539,000
A01203	Conveyance Allowance			1,916,000	1,073,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4355</b>	<b>Govt Girls Degree College Darosh Chitral</b>				
A01207	Washing Allowance		120,000		40,000
A01208	Dress Allowance		120,000		40,000
A0120D	Integrated Allowance		75,000		25,000
A01217	Medical Allowance		891,000	106,000	483,000
A0121T	Adhoc Relief Allowance 2013				48,000
A0122C	Adhoc Relief Allowance - 2015				32,000
A0122M	Adhoc Relief Allowance 2016		1,204,000		
A0122N	Special Conveyance Allowance to Disabled Employees				187,000
A0122Y	Ad-hoc Relief Allowance 2017		1,204,000		
A01233	Unattractive Area Allowance			<u>174,000</u>	<u>936,000</u>
001	Unattractive Area Allowance			174,000	936,000
A0123G	Ad-hoc Relief Allowance-2018		1,204,000		
A0123P	Ad-hoc Relief Allowance 2019		712,000		1,000
A0124H	Special Allowance-2021		2,642,000	118,000	326,000
A0124L	Weather Allowance			28,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,799,000	195,000	1,296,000
A0124R	Adhoc Relief Allowance 2022			195,000	1,296,000
A0124X	Adhoc Relief Allowance 2023				3,879,000
A01250	Incentive Allowance				<u>1,377,000</u>
001	Incentive Allowance				1,377,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>240,000</b></u>	<u><b>1,427,000</b></u>
A01274	Medical Charges				<u>20,000</u>
001	Medical Charges				20,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance			57,000	187,000
A01289	Teaching Allowance			183,000	1,219,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>699,000</b></u>	<u><b>537,000</b></u>	<u><b>851,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>58,000</b></u>	<u><b>50,000</b></u>	<u><b>54,000</b></u>
A03201	Postage and Telegraph		8,000	7,000	10,000
A03202	Telephone and Trunk Call		50,000	43,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4355</b>	<b>Govt Girls Degree College Darosh Chitral</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>230,000</u></b>	<b><u>228,000</u></b>	<b><u>250,000</u></b>
A03302	Water		30,000		
A03303	Electricity		<u>200,000</u>	<u>228,000</u>	<u>250,000</u>
001	Electricity		200,000	228,000	250,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>90,000</u></b>	<b><u>120,000</u></b>
A03603	Registration			90,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>208,000</u></b>	<b><u>93,000</u></b>	<b><u>283,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>89,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	89,000	250,000
A03806	Transportation of Goods				<u>25,000</u>
001	Transportation of Goods				25,000
A03808	Conveyance Charges		<u>8,000</u>	<u>4,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	4,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>203,000</u></b>	<b><u>76,000</u></b>	<b><u>144,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>37,000</u>	<u>60,000</u>
001	Stationery		50,000	37,000	60,000
A03902	Printing and Publication		<u>1,000</u>		<u>10,000</u>
001	Printing and publication		1,000		10,000
A03905	Newspapers Periodicals and Books		7,000	3,000	4,000
A03907	Advertising & Publicity		<u>100,000</u>		<u>20,000</u>
001	Advertising and Publicity		100,000		20,000
A03970	Others		<u>45,000</u>	<u>36,000</u>	<u>50,000</u>
001	Others		45,000	36,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4355</b>	<b>Govt Girls Degree College Darosh Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>38,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>35,000</u></b>	<b><u>17,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>35,000</u>	<u>17,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	17,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>21,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		35,000	21,000	50,000
<b>Govt Girls Degree College Darosh Chitral</b>			<b>29,407,000</b>	<b>4,172,000</b>	<b>30,414,000</b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI5203</b>	<b>Govt. Girls Degree College No.3 D I Khan</b>				
	<b>D.I Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,782,000</u></b>	<b><u>36,549,000</u></b>	<b><u>47,551,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>22,058,000</u></b>	<b><u>24,140,000</u></b>	<b><u>28,696,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19,389,000</u></b>	<b><u>20,300,000</u></b>	<b><u>25,089,000</u></b>
A01101	Total Basic Pay Of Officer		<u>19,389,000</u>	<u>20,300,000</u>	<u>25,089,000</u>
P082	Professor	(BPS-20)	1	1	1,159,000
A160	Associate Professor	(BPS-19)	5	5	4,478,000
A130	Assistant Professor	(BPS-18)	9	9	3,072,000
L028	Lecturer	(BPS-17)	8	8	9,132,000
L033	Librarian	(BPS-17)	1	1	609,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	609,000
A057	Assistant	(BPS-16)	1	1	330,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,669,000</u></b>	<b><u>3,840,000</u></b>	<b><u>3,607,000</u></b>
A01151	Total Basic Pay Other Staff		<u>2,669,000</u>	<u>3,840,000</u>	<u>3,607,000</u>
S035	Senior Clerk	(BPS-14)	1	1	270,000
J013	Junior Clerk	(BPS-11)	1	1	223,000
L001	Laboratory Assistant	(BPS-07)	3	3	576,000
C057	Chowkidar	(BPS-03)	2	2	320,000
L002	Laboratory Attendant	(BPS-03)	3	3	479,000
M010	Mali	(BPS-03)	1	1	161,000
N005	Naib Qasid	(BPS-03)	2	2	320,000
S162	Sweeper	(BPS-03)	2	2	320,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,724,000</u></b>	<b><u>12,409,000</u></b>	<b><u>18,855,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,273,000</u></b>	<b><u>10,792,000</u></b>	<b><u>17,573,000</u></b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI5203</b>	<b>Govt. Girls Degree College No.3 D I Khan</b>				
	<b>D.I Khan</b>				
A01202	House Rent Allowance		2,216,000	2,332,000	2,379,000
A01203	Conveyance Allowance		1,836,000	1,731,000	1,696,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		830,000	865,000	876,000
A0121T	Adhoc Relief Allowance 2013		367,000	213,000	210,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		242,000	149,000	146,000
A0122M	Adhoc Relief Allowance 2016		1,043,000		
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,637,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,645,000		
A0123P	Ad-hoc Relief Allowance 2019		948,000		
A0124F	Adhoc Relief Allowance-2021		1,550,000		
A0124H	Special Allowance-2021		190,000	328,000	454,000
A0124L	Weather Allowance		8,000		81,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,308,000	2,364,000	2,394,000
A0124R	Adhoc Relief Allowance 2022			2,364,000	2,394,000
A0124X	Adhoc Relief Allowance 2023				5,816,000
A01250	Incentive Allowance		<u>57,000</u>		<u>640,000</u>
001	Incentive Allowance		57,000		640,000
A01270	Other		<u>69,000</u>	<u>85,000</u>	<u>90,000</u>
001	Others		69,000	85,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,451,000</u></b>	<b><u>1,617,000</u></b>	<b><u>1,282,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,447,000	1,617,000	1,280,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>212,000</u></b>	<b><u>381,000</u></b>	<b><u>635,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI5203</b>	<b>Govt. Girls Degree College No.3 D I Khan</b>				
	<b>D.I Khan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>74,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		7,000	6,000	10,000
A03202	Telephone and Trunk Call		55,000	68,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>49,000</u></b>	<b><u>125,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>49,000</u>	<u>125,000</u>	<u>150,000</u>
001	Electricity		49,000	125,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>61,000</u></b>	<b><u>101,000</u></b>	<b><u>315,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>88,000</u>	<u>300,000</u>
001	Travelling Allowance		55,000	88,000	300,000
A03808	Conveyance Charges		<u>6,000</u>	<u>13,000</u>	<u>15,000</u>
001	Conveyance Charges		6,000	13,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>81,000</u></b>	<b><u>130,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>27,000</u>	<u>50,000</u>
001	Stationery		17,000	27,000	50,000
A03902	Printing and Publication		<u>6,000</u>	<u>23,000</u>	<u>30,000</u>
001	Printing and publication		6,000	23,000	30,000
A03905	Newspapers Periodicals and Books		6,000	3,000	20,000
A03970	Others		<u>11,000</u>	<u>28,000</u>	<u>30,000</u>
001	Others		11,000	28,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI5203</b>	<b>Govt. Girls Degree College No.3 D I Khan</b>				
	<b>D.I Khan</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>14,000</u>	<u>7,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>7,000</u>	<u>25,000</u>
001	Machinery and Equipment		14,000	7,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>14,000</u>	<u>7,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		14,000	7,000	25,000
<b>Govt. Girls Degree College No.3 D I Khan</b>			<b>40,026,000</b>	<b>36,944,000</b>	<b>48,238,000</b>
<b>D.I Khan</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP5149</b>	<b>Govt. Degree College Barawal District District Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,934,000</u></b>	<b><u>15,245,000</u></b>	<b><u>27,906,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>11,448,000</u></b>	<b><u>9,312,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>9,339,000</u></b>	<b><u>6,917,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>9,339,000</u>	<u>6,917,000</u>
P070	Principal (BPS-19)	1	1	711,000	907,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	2,354,000
L028	Lecturer (BPS-17)	16	16	5,831,000	7,441,000
L033	Librarian (BPS-17)	1	1	365,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,109,000</u></b>	<b><u>2,395,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,109,000</u>	<u>2,395,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	248,000
J013	Junior Clerk (BPS-11)	1	1	151,000	205,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	540,000
C057	Chowkidar (BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	250,000	335,000
T049	Tubewell Operator (BPS-03)	1	1	135,000	184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,486,000</u></b>	<b><u>5,933,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,660,000</u></b>	<b><u>5,288,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP5149</b>	<b>Govt. Degree College Barawal District District Dir Upper</b>				
A01202	House Rent Allowance		651,000	1,022,000	1,481,000
A01203	Conveyance Allowance		1,001,000	730,000	1,043,000
A01207	Washing Allowance		132,000	146,000	132,000
A01208	Dress Allowance		132,000	146,000	132,000
A0120D	Integrated Allowance		80,000	88,000	79,000
A0120N	Special allowances @ 30% of basic pay for Secretar		3,000		
A01216	Qualification Allowance		19,000		
A01217	Medical Allowance		359,000	400,000	518,000
A0121T	Adhoc Relief Allowance 2013		66,000	56,000	112,000
A01224	Entertainment Allowance		5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		49,000	39,000	80,000
A0122M	Adhoc Relief Allowance 2016		436,000	13,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		9,000		
A0122Y	Ad-hoc Relief Allowance 2017		507,000	16,000	
A01233	Unattractive Area Allowance		<u>309,000</u>	<u>311,000</u>	<u>418,000</u>
001	Unattractive Area Allowance		309,000	311,000	418,000
A01238	Charge allowance		5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		507,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019		348,000	45,000	
A0124F	Adhoc Relief Allowance-2021		505,000	14,000	
A0124H	Special Allowance-2021		190,000	90,000	128,000
A0124L	Weather Allowance		160,000	129,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%		88,000	921,000	1,403,000
A0124R	Adhoc Relief Allowance 2022			931,000	1,403,000
A0124X	Adhoc Relief Allowance 2023				4,473,000
A01250	Incentive Allowance		<u>65,000</u>	<u>107,000</u>	<u>130,000</u>
001	Incentive Allowance		65,000	107,000	130,000
A01267	Warden/ Boarding House Allowance		1,000		
A01270	Other		<u>33,000</u>	<u>55,000</u>	<u>348,000</u>
001	Others		33,000	55,000	348,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>826,000</u></b>	<b><u>645,000</u></b>	<b><u>1,101,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP5149</b>	<b>Govt. Degree College Barawal District District Dir Upper</b>				
A01284	Firewood Allowance		210,000	79,000	147,000
A01289	Teaching Allowance		614,000	566,000	953,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>811,000</u></b>	<b><u>618,000</u></b>	<b><u>1,211,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>32,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph		9,000	3,000	8,000
A03202	Telephone and Trunk Call		55,000	29,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>332,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>332,000</u>	<u>400,000</u>
001	Electricity		500,000	332,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>119,000</u></b>	<b><u>177,000</u></b>	<b><u>508,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>170,000</u>	<u>500,000</u>
001	Travelling Allowance		110,000	170,000	500,000
A03808	Conveyance Charges		<u>9,000</u>	<u>7,000</u>	<u>8,000</u>
001	Conveyance Charges		9,000	7,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>128,000</u></b>	<b><u>77,000</u></b>	<b><u>245,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>27,000</u>	<u>100,000</u>
001	Stationery		26,000	27,000	100,000
A03902	Printing and Publication		<u>11,000</u>	<u>13,000</u>	<u>50,000</u>
001	Printing and publication		11,000	13,000	50,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03906	Uniforms and Protective Clothing		2,000		
A03907	Advertising & Publicity		<u>55,000</u>		
001	Advertising and Publicity		55,000		
A03970	Others		<u>28,000</u>	<u>37,000</u>	<u>80,000</u>
001	Others		28,000	37,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DP5149</b>	<b>Govt. Degree College Barawal District District Dir Upper</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>46,000</u>	<u>33,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>24,000</u>	<u>12,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>24,000</u>	<u>12,000</u>	<u>40,000</u>
001	Machinery and Equipment		24,000	12,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>21,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		22,000	21,000	40,000
<b>Govt. Degree College Barawal District District Dir Upper</b>			<b>18,795,000</b>	<b>15,896,000</b>	<b>29,199,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR5145</b>	<b>Govt.Degree College Gandaf Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,577,000</u></b>	<b><u>17,494,000</u></b>	<b><u>23,672,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>11,449,000</u></b>	<b><u>14,860,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>9,340,000</u></b>	<b><u>12,008,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>9,340,000</u>	<u>11,922,000</u>
P070	Principal (BPS-19)	1	1	711,000	907,000
A130	Assistant Professor (BPS-18)	4	4	1,841,000	2,354,000
L028	Lecturer (BPS-17)	16	16	5,831,000	7,441,000
L033	Librarian (BPS-17)	1	1	365,000	464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
A01102	Personal pay				32,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,109,000</u></b>	<b><u>2,852,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,109,000</u>	<u>2,852,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000	248,000
J013	Junior Clerk (BPS-11)	1	1	151,000	205,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000	540,000
C057	Chowkidar (BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	250,000	335,000
T049	Tubewell Operator (BPS-03)	1	1	135,000	184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,128,000</u></b>	<b><u>6,306,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,526,000</u></b>	<b><u>5,772,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR5145</b>	<b>Govt.Degree College Gandaf Haripur</b>				
A01202	House Rent Allowance		1,303,000	1,108,000	1,053,000
A01203	Conveyance Allowance		145,000	797,000	742,000
A01207	Washing Allowance		132,000	132,000	132,000
A01208	Dress Allowance		132,000	132,000	132,000
A0120D	Integrated Allowance		80,000	79,000	79,000
A01217	Medical Allowance		126,000	459,000	438,000
A0121T	Adhoc Relief Allowance 2013		147,000	101,000	78,000
A01224	Entertainment Allowance		4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		287,000	69,000	53,000
A0122M	Adhoc Relief Allowance 2016		263,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		280,000		
A01233	Unattractive Area Allowance		<u>417,000</u>	<u>348,000</u>	<u>325,000</u>
001	Unattractive Area Allowance		417,000	348,000	325,000
A0123G	Ad-hoc Relief Allowance-2018		1,251,000		
A0123P	Ad-hoc Relief Allowance 2019		280,000		
A0124F	Adhoc Relief Allowance-2021		930,000		
A0124H	Special Allowance-2021		564,000	219,000	184,000
A0124L	Weather Allowance		11,000	7,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		88,000	1,103,000	972,000
A0124R	Adhoc Relief Allowance 2022			1,111,000	964,000
A0124X	Adhoc Relief Allowance 2023				3,071,000
A01250	Incentive Allowance		<u>11,000</u>		
001	Incentive Allowance		11,000		
A01270	Other		<u>48,000</u>	<u>95,000</u>	<u>60,000</u>
001	Others		48,000	95,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>602,000</u></b>	<b><u>534,000</u></b>	<b><u>522,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		598,000	534,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR5145</b>	<b>Govt.Degree College Gandaf Haripur</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>580,000</u></b>	<b><u>609,000</u></b>	<b><u>916,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>		<b><u>5,000</u></b>
A03201	Postage and Telegraph		7,000		4,000
A03202	Telephone and Trunk Call		33,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>341,000</u></b>	<b><u>378,000</u></b>	<b><u>430,000</u></b>
A03301	Gas				30,000
A03302	Water		60,000	130,000	80,000
A03303	Electricity		<u>281,000</u>	<u>248,000</u>	<u>320,000</u>
001	Electricity		281,000	248,000	320,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>115,000</u></b>	<b><u>143,000</u></b>	<b><u>365,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>125,000</u>	<u>350,000</u>
001	Travelling Allowance		110,000	125,000	350,000
A03808	Conveyance Charges		<u>5,000</u>	<u>18,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	18,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>84,000</u></b>	<b><u>88,000</u></b>	<b><u>116,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>31,000</u>	<u>60,000</u>
001	Stationery		22,000	31,000	60,000
A03902	Printing and Publication		<u>11,000</u>	<u>28,000</u>	<u>25,000</u>
001	Printing and publication		11,000	28,000	25,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity		<u>28,000</u>		<u>12,000</u>
001	Advertising and Publicity		28,000		12,000
A03970	Others		<u>17,000</u>	<u>29,000</u>	<u>9,000</u>
001	Others		17,000	29,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>2,250,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>2,250,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		2,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR5145</b>	<b>Govt.Degree College Gandaf Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>18,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>30,000</u>
001	Machinery and Equipment		18,000	9,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		17,000	9,000	30,000
<b>Govt.Degree College Gandaf Haripur</b>			<b>19,196,000</b>	<b>18,121,000</b>	<b>26,899,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK5146</b>	<b>Govt.Girls Degree College Banda Daud Sha Shah Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,179,000</u></b>	<b><u>12,784,000</u></b>	<b><u>16,267,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>3,145,000</u></b>	<b><u>8,350,000</u></b>	<b><u>8,284,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,863,000</u></b>	<b><u>7,557,000</u></b>	<b><u>5,378,000</u></b>
A01101	Total Basic Pay Of Officer		<u>1,863,000</u>	<u>7,557,000</u>	<u>5,378,000</u>
P070	Principal	(BPS-19)	1	1	28,000
A130	Assistant Professor	(BPS-18)	4	4	1,200,000
L028	Lecturer	(BPS-17)	18	18	366,000
L033	Librarian	(BPS-17)	1	1	21,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	21,000
A057	Assistant	(BPS-16)	1	1	227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,282,000</u></b>	<b><u>793,000</u></b>	<b><u>2,906,000</u></b>
A01151	Total Basic Pay Other Staff		<u>1,282,000</u>	<u>793,000</u>	<u>2,906,000</u>
S035	Senior Clerk	(BPS-14)	1	1	11,000
J013	Junior Clerk	(BPS-11)	1	1	9,000
L001	Laboratory Assistant	(BPS-07)	3	3	17,000
C057	Chowkidar	(BPS-03)	2	2	250,000
L002	Laboratory Attendant	(BPS-03)	3	3	360,000
M010	Mali	(BPS-03)	1	1	135,000
N005	Naib Qasid	(BPS-03)	2	2	250,000
S162	Sweeper	(BPS-03)	2	2	250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,034,000</u></b>	<b><u>4,434,000</u></b>	<b><u>7,983,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,578,000</u></b>	<b><u>3,786,000</u></b>	<b><u>7,158,000</u></b>
A01202	House Rent Allowance		603,000	861,000	1,049,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK5146</b>	<b>Govt.Girls Degree College Banda Daud Sha Shah Karak</b>				
A01203	Conveyance Allowance		751,000	569,000	725,000
A01207	Washing Allowance		120,000	1,000	18,000
A01208	Dress Allowance		120,000	1,000	18,000
A0120D	Integrated Allowance		72,000	1,000	11,000
A01217	Medical Allowance		257,000	274,000	376,000
A0121T	Adhoc Relief Allowance 2013		68,000	67,000	31,000
A01224	Entertainment Allowance		4,000		2,000
A0122C	Adhoc Relief Allowance - 2015		307,000	46,000	21,000
A0122M	Adhoc Relief Allowance 2016		367,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				80,000
A0122Y	Ad-hoc Relief Allowance 2017		590,000		
A01238	Charge allowance		3,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		590,000		
A0123P	Ad-hoc Relief Allowance 2019		72,000		
A0124F	Adhoc Relief Allowance-2021		406,000		
A0124H	Special Allowance-2021		143,000	168,000	133,000
A0124L	Weather Allowance		12,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%		93,000	825,000	921,000
A0124R	Adhoc Relief Allowance 2022			825,000	926,000
A0124X	Adhoc Relief Allowance 2023				2,652,000
A01250	Incentive Allowance			<u>118,000</u>	<u>118,000</u>
001	Incentive Allowance			118,000	118,000
A01253	Science Teaching Allowance				2,000
A01270	Other			<u>30,000</u>	<u>66,000</u>
001	Others			30,000	66,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>456,000</b></u>	<u><b>648,000</b></u>	<u><b>825,000</b></u>
A01274	Medical Charges		<u>11,000</u>		<u>1,000</u>
001	Medical Charges		11,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		443,000	648,000	823,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>499,000</b></u>	<u><b>470,000</b></u>	<u><b>746,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK5146</b>	<b>Govt.Girls Degree College Banda Daud Sha Shah Karak</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>5,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	15,000
A03202	Telephone and Trunk Call		50,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>254,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>254,000</u>	<u>400,000</u>
001	Electricity		200,000	254,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>156,000</u></b>	<b><u>205,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>156,000</u>	<u>200,000</u>
001	Travelling Allowance		165,000	156,000	200,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>78,000</u></b>	<b><u>55,000</u></b>	<b><u>125,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
001	Stationery		33,000	17,000	50,000
A03902	Printing and Publication		<u>33,000</u>	<u>27,000</u>	<u>1,000</u>
001	Printing and publication		33,000	27,000	1,000
A03905	Newspapers Periodicals and Books		6,000	3,000	4,000
A03970	Others		<u>6,000</u>	<u>8,000</u>	<u>70,000</u>
001	Others		6,000	8,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KK5146</b>	<b>Govt.Girls Degree College Banda Daud Sha Shah Karak</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>17,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>9,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>10,000</u>
001	Machinery and Equipment		18,000	9,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>8,000</u>	<u>90,000</u>
A13201	Furniture and Fixture		17,000	8,000	90,000
<b>Govt.Girls Degree College Banda Daud Sha Shah Karak</b>			<b>8,715,000</b>	<b>13,271,000</b>	<b>17,115,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KO4083</b>	<b>Government College Kohistan Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,195,000</u></b>	<b><u>16,313,000</u></b>	<b><u>28,217,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>14,049,000</u></b>	<b><u>16,469,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>9,758,000</u></b>	<b><u>10,670,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>9,758,000</u>	<u>10,670,000</u>
P082	Professor (BPS-20)	1	1	546,000	702,000
A160	Associate Professor (BPS-19)	3	3	1,553,000	194,000
A130	Assistant Professor (BPS-18)	8	8	3,432,000	4,374,000
L028	Lecturer (BPS-17)	6	6	3,461,000	4,417,000
L033	Librarian (BPS-17)	1	1	210,000	270,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	369,000	475,000
A057	Assistant (BPS-16)	1	1	187,000	238,000
A01102	Personal pay				14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,291,000</u></b>	<b><u>5,799,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>4,291,000</u>	<u>5,799,000</u>
L148	Laboratory Supervisor Assistant (BPS-14)	1	1	357,000	475,000
S035	Senior Clerk (BPS-14)	2	2	622,000	842,000
J013	Junior Clerk (BPS-11)	1	1	288,000	389,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	346,000	464,000
L001	Laboratory Assistant (BPS-07)	2	2	476,000	637,000
C057	Chowkidar (BPS-03)	3	3	628,000	853,000
L002	Laboratory Attendant (BPS-03)	3	3	628,000	853,000
L176	LAB ATTENDANT (BPS-03)	1	1	115,000	162,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	410,000	551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KO4083</b>	<b>Government College Kohistan Lower</b>				
S162 Sweeper	(BPS-03)	2	2	286,000	389,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>12,146,000</b>	<b>6,033,000</b>	<b>11,748,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>11,706,000</b>	<b>5,592,000</b>	<b>11,026,000</b>
A01201	Senior Post Allowance			6,000	15,000
A01202	House Rent Allowance		1,157,000	948,000	1,193,000
A01203	Conveyance Allowance		1,230,000	715,000	800,000
A01207	Washing Allowance		168,000	120,000	120,000
A01208	Dress Allowance		168,000	120,000	120,000
A0120D	Integrated Allowance		101,000	72,000	72,000
A01217	Medical Allowance		621,000	413,000	490,000
A0121T	Adhoc Relief Allowance 2013		163,000	99,000	124,000
A01224	Entertainment Allowance		16,000	6,000	13,000
A0122C	Adhoc Relief Allowance - 2015		112,000	67,000	84,000
A0122M	Adhoc Relief Allowance 2016		781,000	1,000	
A0122N	Special Conveyance Allowance to Disbald Employees			39,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,078,000	2,000	
A01233	Unattractive Area Allowance		299,000	285,000	290,000
001	Unattractive Area Allowance		299,000	285,000	290,000
A01238	Charge allowance		8,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,078,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		735,000	2,000	
A0124F	Adhoc Relief Allowance-2021		743,000	1,000	
A0124H	Special Allowance-2021		285,000	231,000	168,000
A0124L	Weather Allowance		150,000	92,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,107,000	964,000	1,199,000
A0124R	Adhoc Relief Allowance 2022			1,001,000	1,378,000
A0124X	Adhoc Relief Allowance 2023				4,100,000
A01250	Incentive Allowance		674,000	400,000	573,000
001	Incentive Allowance		674,000	400,000	573,000
A01270	Other		32,000		88,000
001	Others		32,000		88,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>440,000</b>	<b>441,000</b>	<b>722,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KO4083</b>	<b>Government College Kohistan Lower</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		436,000	441,000	720,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>446,000</b></u>	<u><b>449,000</b></u>	<u><b>831,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>38,000</b></u>	<u><b>9,000</b></u>	<u><b>10,000</b></u>
A03201	Postage and Telegraph		5,000	9,000	10,000
A03202	Telephone and Trunk Call		33,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>		<u><b>161,000</b></u>
A03303	Electricity		<u>200,000</u>		<u>161,000</u>
001	Electricity		200,000		161,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>165,000</b></u>	<u><b>390,000</b></u>	<u><b>600,000</b></u>
A03805	Travelling Allowance		<u>165,000</u>	<u>390,000</u>	<u>600,000</u>
001	Travelling Allowance		165,000	390,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>43,000</b></u>	<u><b>50,000</b></u>	<u><b>60,000</b></u>
A03901	Stationery		<u>26,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery		26,000	25,000	30,000
A03970	Others		<u>17,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		17,000	25,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KO4083</b>	<b>Government College Kohistan Lower</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>44,000</u>		<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>22,000</u>		<u>30,000</u>
001	Machinery and Equipment		22,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		22,000		30,000
<b>Government College Kohistan Lower</b>			<b>26,689,000</b>	<b>16,762,000</b>	<b>29,110,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>KT5183</b>	<b>Govt.Girls Degree College Bili Tang Koha</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,375,000</u></b>	<b><u>7,534,000</u></b>	<b><u>22,207,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>11,656,000</u></b>	<b><u>4,903,000</u></b>	<b><u>15,031,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>10,007,000</u></b>	<b><u>4,339,000</u></b>	<b><u>12,775,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>10,007,000</u>	<u>4,338,000</u>	<u>12,775,000</u>
P070	Principal (BPS-19)	1	1	710,000		907,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000		2,354,000
L028	Lecturer (BPS-17)	18	18	6,500,000		8,294,000
L033	Librarian (BPS-17)	1	1	365,000		464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000		464,000
A057	Assistant (BPS-16)	1	1	227,000		292,000
A01102	Personal pay				1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,649,000</u></b>	<b><u>564,000</u></b>	<b><u>2,256,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,649,000</u>	<u>564,000</u>	<u>2,256,000</u>
S035	Senior Clerk (BPS-14)	1	1	182,000		248,000
J013	Junior Clerk (BPS-11)	1	1	151,000		205,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000		540,000
C057	Chowkidar (BPS-03)	2	2	230,000		313,000
L002	Laboratory Attendant (BPS-03)	3	3	115,000		162,000
M010	Mali (BPS-03)	1	1	115,000		162,000
N005	Naib Qasid (BPS-03)	2	2	230,000		313,000
S162	Sweeper (BPS-03)	2	2	230,000		313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,719,000</u></b>	<b><u>2,631,000</u></b>	<b><u>7,176,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,257,000</u></b>	<b><u>2,268,000</u></b>	<b><u>6,421,000</u></b>
A01202	House Rent Allowance			1,361,000	534,000	976,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT5183</b>	<b>Govt.Girls Degree College Bili Tang Koha</b>				
A01203	Conveyance Allowance		1,413,000	319,000	670,000
A01207	Washing Allowance		132,000		1,000
A01208	Dress Allowance		132,000	1,000	1,000
A0120D	Integrated Allowance		80,000		1,000
A01216	Qualification Allowance			22,000	
A01217	Medical Allowance		808,000	152,000	274,000
A0121T	Adhoc Relief Allowance 2013		139,000	47,000	50,000
A01224	Entertainment Allowance		11,000	3,000	25,000
A0122C	Adhoc Relief Allowance - 2015		96,000	25,000	28,000
A0122M	Adhoc Relief Allowance 2016		860,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,211,000	1,000	
A01233	Unattractive Area Allowance				<u>4,000</u>
001	Unattractive Area Allowance				4,000
A01238	Charge allowance		8,000	3,000	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,211,000		
A0123P	Ad-hoc Relief Allowance 2019		697,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,162,000		
A0124H	Special Allowance-2021		92,000	135,000	157,000
A0124L	Weather Allowance		11,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,809,000	478,000	801,000
A0124R	Adhoc Relief Allowance 2022			469,000	802,000
A0124X	Adhoc Relief Allowance 2023				2,514,000
A01250	Incentive Allowance			<u>23,000</u>	
001	Incentive Allowance			23,000	
A01270	Other		<u>24,000</u>	<u>55,000</u>	<u>108,000</u>
001	Others		24,000	55,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,462,000</u></b>	<b><u>363,000</u></b>	<b><u>755,000</u></b>
A01274	Medical Charges		<u>4,000</u>		<u>1,000</u>
001	Medical Charges		4,000		1,000
A01278	Leave Salary		<u>34,000</u>		<u>1,000</u>
001	Leave Salary		34,000		1,000
A01289	Teaching Allowance		1,424,000	363,000	753,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>333,000</u></b>	<b><u>512,000</u></b>	<b><u>1,125,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT5183</b>	<b>Govt.Girls Degree College Bili Tang Koha</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>49,000</b>	<b>10,000</b>	<b>40,000</b>
A03201	Postage and Telegraph		9,000	10,000	10,000
A03202	Telephone and Trunk Call		40,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>150,000</b>	<b>286,000</b>	<b>750,000</b>
A03303	Electricity		150,000	286,000	750,000
001	Electricity		150,000	286,000	750,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>49,000</b>	<b>123,000</b>	<b>160,000</b>
A03805	Travelling Allowance		40,000	118,000	120,000
001	Travelling Allowance		40,000	118,000	120,000
A03806	Transportation of Goods				20,000
001	Transportation of Goods				20,000
A03808	Conveyance Charges		9,000	5,000	20,000
001	Conveyance Charges		9,000	5,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>85,000</b>	<b>93,000</b>	<b>175,000</b>
A03901	Stationery		40,000	40,000	55,000
001	Stationery		40,000	40,000	55,000
A03902	Printing and Publication		1,000	15,000	50,000
001	Printing and publication		1,000	15,000	50,000
A03905	Newspapers Periodicals and Books		11,000		10,000
A03907	Advertising & Publicity		1,000		10,000
001	Advertising and Publicity		1,000		10,000
A03970	Others		32,000	38,000	50,000
001	Others		32,000	38,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>		<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>		<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT5183</b>	<b>Govt.Girls Degree College Bili Tang Koha</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>		<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment		1,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>		<u><b>30,000</b></u>
A13201	Furniture and Fixture		1,000		30,000
<b>Govt.Girls Degree College Bili Tang Koha</b>			<b>25,712,000</b>	<b>8,046,000</b>	<b>23,414,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>					
<b>MA4361 Govt.Girls Degree College Oghi Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,413,000</u></b>	<b><u>12,181,000</u></b>	<b><u>16,281,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>4,129,000</u></b>	<b><u>7,774,000</u></b>	<b><u>6,288,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>2,847,000</u></b>	<b><u>5,678,000</u></b>	<b><u>3,638,000</u></b>
A01101 Total Basic Pay Of Officer	26	26	<u>2,847,000</u>	<u>5,678,000</u>	<u>3,638,000</u>
P070 Principal (BPS-19)	1	1	28,000		32,000
A130 Assistant Professor (BPS-18)	4	4	1,840,000		2,354,000
L028 Lecturer (BPS-17)	18	18	366,000		464,000
L033 Librarian (BPS-17)	1	1	21,000		32,000
L122 Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000		464,000
A057 Assistant (BPS-16)	1	1	227,000		292,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,282,000</u></b>	<b><u>2,096,000</u></b>	<b><u>2,650,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>1,282,000</u>	<u>2,096,000</u>	<u>1,719,000</u>
S035 Senior Clerk (BPS-14)	1	1	11,000		11,000
J013 Junior Clerk (BPS-11)	1	1	9,000		11,000
L001 Laboratory Assistant (BPS-07)	3	3	17,000		22,000
C057 Chowkidar (BPS-03)	2	2	250,000		335,000
L002 Laboratory Attendant (BPS-03)	3	3	360,000		486,000
M010 Mali (BPS-03)	1	1	135,000		184,000
N005 Naib Qasid (BPS-03)	2	2	250,000		335,000
S162 Sweeper (BPS-03)	2	2	250,000		335,000
A01152 Personal pay					931,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,284,000</u></b>	<b><u>4,407,000</u></b>	<b><u>9,993,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,985,000</u></b>	<b><u>4,035,000</u></b>	<b><u>9,221,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4361</b>	<b>Govt.Girls Degree College Oghi Mansehra</b>				
A01202	House Rent Allowance		429,000	900,000	1,373,000
A01203	Conveyance Allowance		958,000	641,000	1,004,000
A01207	Washing Allowance		120,000	95,000	89,000
A01208	Dress Allowance		120,000	95,000	89,000
A0120D	Integrated Allowance		72,000	57,000	53,000
A01217	Medical Allowance		504,000	341,000	463,000
A0121B	Health Professional Allowance			15,000	
A0121T	Adhoc Relief Allowance 2013		35,000	46,000	48,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		24,000	31,000	33,000
A0122M	Adhoc Relief Allowance 2016		545,000		
A0122Y	Ad-hoc Relief Allowance 2017		650,000		
A01238	Charge allowance		4,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		650,000		
A0123P	Ad-hoc Relief Allowance 2019		393,000		
A0124F	Adhoc Relief Allowance-2021		269,000		
A0124H	Special Allowance-2021		50,000	250,000	317,000
A0124L	Weather Allowance		43,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%		93,000	777,000	1,111,000
A0124R	Adhoc Relief Allowance 2022			771,000	1,113,000
A0124X	Adhoc Relief Allowance 2023				3,459,000
A01267	Warden/ Boarding House Allowance				1,000
A01270	Other		<u>20,000</u>	<u>3,000</u>	<u>25,000</u>
001	Others		20,000	3,000	25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>299,000</u></b>	<b><u>372,000</u></b>	<b><u>772,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		295,000	372,000	770,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>325,000</u></b>	<b><u>277,000</u></b>	<b><u>610,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>29,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		5,000	6,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4361</b>	<b>Govt.Girls Degree College Oghi Mansehra</b>				
A03202	Telephone and Trunk Call		33,000	23,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>132,000</u></b>	<b><u>132,000</u></b>	<b><u>280,000</u></b>
A03302	Water				30,000
A03303	Electricity		<u>132,000</u>	<u>132,000</u>	<u>250,000</u>
001	Electricity		132,000	132,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>55,000</u></b>	<b><u>43,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>43,000</u>	<u>150,000</u>
001	Travelling Allowance		55,000	43,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>100,000</u></b>	<b><u>73,000</u></b>	<b><u>140,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001	Stationery		33,000	33,000	40,000
A03902	Printing and Publication			<u>8,000</u>	<u>40,000</u>
001	Printing and publication			8,000	40,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity		<u>33,000</u>		<u>10,000</u>
001	Advertising and Publicity		33,000		10,000
A03970	Others		<u>28,000</u>	<u>32,000</u>	<u>40,000</u>
001	Others		28,000	32,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4361</b>	<b>Govt.Girls Degree College Oghi Mansehra</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>10,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>18,000</u>		<u>30,000</u>
001	Machinery and Equipment		18,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		17,000	10,000	30,000
<b>Govt.Girls Degree College Oghi Mansehra</b>			<b>9,775,000</b>	<b>12,468,000</b>	<b>16,953,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4412</b>	<b>Govt.Girls Degree College Attar-Shisha Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,146,000</u></b>	<b><u>15,657,000</u></b>	<b><u>29,306,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>11,795,000</u></b>	<b><u>15,184,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>9,812,000</u></b>	<b><u>12,516,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>9,812,000</u>	<u>12,516,000</u>
A130	Assistant Professor (BPS-19)	4		1,934,000	
P070	Principal (BPS-19)	1	1	747,000	950,000
A130	Assistant Professor (BPS-18)		4		2,462,000
D774	Director Physical Education (BPS-17)	1	1	384,000	497,000
L028	Lecturer (BPS-17)	18	18	6,124,000	7,808,000
L033	Librarian (BPS-17)	1	1	384,000	497,000
A057	Assistant (BPS-16)	1	1	239,000	302,000
A01102	Personal pay				2,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,983,000</u></b>	<b><u>2,668,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,983,000</u>	<u>2,668,000</u>
S035	Senior Clerk (BPS-14)	1	1	193,000	259,000
J013	Junior Clerk (BPS-11)	1	1	159,000	216,000
L001	Laboratory Assistant (BPS-07)	3	3	416,000	562,000
C057	Chowkidar (BPS-03)	2	2	243,000	324,000
L002	Laboratory Attendant (BPS-03)	3	3	364,000	497,000
M010	Mali (BPS-03)	1	1	122,000	162,000
N005	Naib Qasid (BPS-03)	2	2	243,000	324,000
S162	Sweeper (BPS-03)	2	2	243,000	324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,351,000</u></b>	<b><u>14,122,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4412</b>	<b>Govt.Girls Degree College Attar-Shisha Mansehra</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,284,000</u></b>	<b><u>5,186,000</u></b>	<b><u>12,807,000</u></b>
A01202	House Rent Allowance		432,000	1,109,000	1,870,000
A01203	Conveyance Allowance		1,949,000	785,000	1,313,000
A01207	Washing Allowance		120,000	96,000	108,000
A01208	Dress Allowance		120,000	96,000	108,000
A0120D	Integrated Allowance		72,000	58,000	65,000
A01217	Medical Allowance		884,000	402,000	622,000
A0121T	Adhoc Relief Allowance 2013		45,000	82,000	104,000
A01224	Entertainment Allowance		5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		30,000	53,000	70,000
A0122M	Adhoc Relief Allowance 2016		1,189,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		1,189,000	12,000	
A01238	Charge allowance		6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,189,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		699,000	6,000	
A0124F	Adhoc Relief Allowance-2021		273,000	12,000	
A0124H	Special Allowance-2021		180,000	379,000	341,000
A0124L	Weather Allowance		43,000	38,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,769,000	1,007,000	1,561,000
A0124R	Adhoc Relief Allowance 2022			969,000	1,561,000
A0124X	Adhoc Relief Allowance 2023				4,931,000
A01250	Incentive Allowance		<u>3,000</u>		
001	Incentive Allowance		3,000		
A01270	Other		<u>15,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		15,000	50,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>67,000</u></b>	<b><u>464,000</u></b>	<b><u>1,315,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>195,000</u>
001	Leave Salary		1,000		195,000
A01289	Teaching Allowance		65,000	464,000	1,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4412</b>	<b>Govt.Girls Degree College Attar-Shisha Mansehra</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>681,000</u></b>	<b><u>265,000</u></b>	<b><u>713,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>13,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		6,000	13,000	16,000
A03202	Telephone and Trunk Call		44,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>76,000</u></b>	<b><u>301,000</u></b>
A03301	Gas				1,000
A03303	Electricity		<u>400,000</u>	<u>76,000</u>	<u>300,000</u>
001	Electricity		400,000	76,000	300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>24,000</u></b>	<b><u>65,000</u></b>
A03603	Registration			24,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>167,000</u></b>	<b><u>71,000</u></b>	<b><u>160,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>63,000</u>	<u>150,000</u>
001	Travelling Allowance		165,000	63,000	150,000
A03808	Conveyance Charges		<u>2,000</u>	<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges		2,000	8,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>64,000</u></b>	<b><u>81,000</u></b>	<b><u>141,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>29,000</u>	<u>40,000</u>
001	Stationery		17,000	29,000	40,000
A03902	Printing and Publication		<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
001	Printing and publication		17,000	17,000	50,000
A03905	Newspapers Periodicals and Books		9,000	1,000	10,000
A03906	Uniforms and Protective Clothing		2,000		
A03907	Advertising & Publicity		<u>2,000</u>		<u>1,000</u>
001	Advertising and Publicity		2,000		1,000
A03970	Others		<u>17,000</u>	<u>34,000</u>	<u>40,000</u>
001	Others		17,000	34,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4412</b>	<b>Govt.Girls Degree College Attar-Shisha Mansehra</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>4,000</u>	<u>15,000</u>	<u>36,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>2,000</u>		<u>18,000</u>
A13101	Machinery and Equipment		<u>2,000</u>		<u>18,000</u>
001	Machinery and Equipment		2,000		18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>2,000</u>	<u>15,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		2,000	15,000	18,000
<b>Govt.Girls Degree College Attar-Shisha Mansehra</b>			<b>22,835,000</b>	<b>15,937,000</b>	<b>30,057,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA5338</b>	<b>Govt. Girls Degree College Balakot Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,995,000</u></b>	<b><u>19,699,000</u></b>	<b><u>27,647,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>13,836,000</u></b>	<b><u>17,841,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>11,311,000</u></b>	<b><u>14,417,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>11,311,000</u>	<u>14,417,000</u>
P070	Principal (BPS-19)	1	1	897,000	1,145,000
A130	Assistant Professor (BPS-18)	4	4	2,321,000	2,959,000
L028	Lecturer (BPS-17)	18	18	6,888,000	8,780,000
L033	Librarian (BPS-17)	1	1	459,000	583,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	459,000	583,000
A057	Assistant (BPS-16)	1	1	287,000	367,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,525,000</u></b>	<b><u>3,424,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,525,000</u>	<u>3,424,000</u>
S035	Senior Clerk (BPS-14)	1	1	230,000	313,000
J013	Junior Clerk (BPS-11)	1	1	192,000	259,000
L001	Laboratory Assistant (BPS-07)	3	3	500,000	670,000
C057	Chowkidar (BPS-03)	2	2	292,000	400,000
L002	Laboratory Attendant (BPS-03)	3	3	437,000	594,000
M010	Mali (BPS-03)	1	1	145,000	194,000
N005	Naib Qasid (BPS-03)	2	2	292,000	400,000
S162	Sweeper (BPS-03)	2	2	292,000	400,000
T049	Tubewell Operator (BPS-03)	1	1	145,000	194,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,159,000</u></b>	<b><u>6,969,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,983,000</u></b>	<b><u>8,871,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA5338</b>	<b>Govt. Girls Degree College Balakot Mansehra</b>				
A01202	House Rent Allowance		1,401,000	1,345,000	1,201,000
A01203	Conveyance Allowance		645,000	906,000	933,000
A01207	Washing Allowance		132,000	127,000	132,000
A01208	Dress Allowance		132,000	127,000	132,000
A0120D	Integrated Allowance		80,000	76,000	79,000
A01217	Medical Allowance		267,000	499,000	473,000
A0121T	Adhoc Relief Allowance 2013		77,000	96,000	54,000
A01224	Entertainment Allowance		5,000	6,000	1,000
A0122C	Adhoc Relief Allowance - 2015		53,000	65,000	37,000
A0122M	Adhoc Relief Allowance 2016		402,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		32,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		593,000		
A01238	Charge allowance		5,000	7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		593,000		
A0123P	Ad-hoc Relief Allowance 2019		317,000		
A0124F	Adhoc Relief Allowance-2021		866,000		
A0124H	Special Allowance-2021		215,000	316,000	180,000
A0124L	Weather Allowance		47,000	47,000	47,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,075,000	1,244,000	1,033,000
A0124R	Adhoc Relief Allowance 2022			1,254,000	1,033,000
A0124X	Adhoc Relief Allowance 2023				3,369,000
A01250	Incentive Allowance			<u>7,000</u>	<u>4,000</u>
001	Incentive Allowance			7,000	4,000
A01270	Other		<u>46,000</u>	<u>133,000</u>	<u>90,000</u>
001	Others		46,000	133,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,176,000</u></b>	<b><u>678,000</u></b>	<b><u>935,000</u></b>
A01278	Leave Salary		<u>279,000</u>		<u>311,000</u>
001	Leave Salary		279,000		311,000
A01289	Teaching Allowance		897,000	678,000	624,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>205,000</u></b>	<b><u>246,000</u></b>	<b><u>498,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>4,000</u></b>	<b><u>60,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA5338</b>	<b>Govt. Girls Degree College Balakot Mansehra</b>				
A03201	Postage and Telegraph		6,000	4,000	10,000
A03202	Telephone and Trunk Call				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>88,000</u></b>	<b><u>273,000</u></b>
A03303	Electricity			<u>88,000</u>	<u>273,000</u>
001	Electricity			88,000	273,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>71,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>71,000</u>	<u>60,000</u>
001	Travelling Allowance		165,000	71,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>34,000</u></b>	<b><u>83,000</u></b>	<b><u>105,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>24,000</u>	<u>30,000</u>
001	Stationery		17,000	24,000	30,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity			<u>35,000</u>	<u>40,000</u>
001	Advertising and Publicity			35,000	40,000
A03970	Others		<u>17,000</u>	<u>24,000</u>	<u>25,000</u>
001	Others		17,000	24,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA5338</b>	<b>Govt. Girls Degree College Balakot Mansehra</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>34,000</u>		<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>20,000</u>
001	Machinery and Equipment		17,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		17,000		20,000
<b>Govt. Girls Degree College Balakot Mansehra</b>			<b>23,236,000</b>	<b>19,945,000</b>	<b>28,187,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4952</b>	<b>Govt.Degree College Kot Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,025,000</u></b>		<b><u>3,783,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>2,886,000</u></b>	<b><u>3,705,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>2,807,000</u></b>	<b><u>3,595,000</u></b>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>2,807,000</u>	<u>3,595,000</u>
P070	Principal (BPS-19)	1	1	28,000	32,000
A130	Assistant Professor (BPS-18)	4	4	1,840,000	2,354,000
L028	Lecturer (BPS-17)	16	16	326,000	421,000
L033	Librarian (BPS-17)	1	1	21,000	32,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>79,000</u></b>	<b><u>110,000</u></b>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>16</u>	<u>79,000</u>	<u>110,000</u>
S035	Senior Clerk (BPS-14)	1	1	11,000	11,000
J013	Junior Clerk (BPS-11)	1	1	9,000	11,000
L001	Laboratory Assistant (BPS-07)	3	3	17,000	22,000
C057	Chowkidar (BPS-03)	2	2	7,000	11,000
L002	Laboratory Attendant (BPS-03)	3	3	11,000	11,000
M010	Mali (BPS-03)	1	1	5,000	11,000
N005	Naib Qasid (BPS-03)	2	2	7,000	11,000
S162	Sweeper (BPS-03)	2	2	7,000	11,000
T049	Tubewell Operator (BPS-03)	1	1	5,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>139,000</u></b>	<b><u>78,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>135,000</u></b>	<b><u>74,000</u></b>
A0124L	Weather Allowance			47,000	32,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4952</b>	<b>Govt.Degree College Kot Malakand</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		88,000		42,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>4,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>2,000</u>
001	Medical Charges		2,000		2,000
A01278	Leave Salary		<u>2,000</u>		<u>2,000</u>
001	Leave Salary		2,000		2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>154,000</u></b>	<b><u>11,000</u></b>	<b><u>102,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>		<b><u>26,000</u></b>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		33,000		22,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>64,000</u></b>		<b><u>42,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>		<u>36,000</u>
001	Travelling Allowance		55,000		36,000
A03808	Conveyance Charges		<u>9,000</u>		<u>6,000</u>
001	Conveyance Charges		9,000		6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>51,000</u></b>	<b><u>11,000</u></b>	<b><u>34,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>11,000</u>	<u>18,000</u>
001	Stationery		28,000	11,000	18,000
A03905	Newspapers Periodicals and Books		6,000		4,000
A03970	Others		<u>17,000</u>		<u>12,000</u>
001	Others		17,000		12,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>		<b><u>24,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>		<b><u>12,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>		<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD4952</b>	<b>Govt.Degree College Kot Malakand</b>				
001	Machinery and Equipment		18,000		12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>17,000</b></u>		<u><b>12,000</b></u>
A13201	Furniture and Fixture		17,000		12,000
<b>Govt.Degree College Kot Malakand</b>			<b>3,214,000</b>	<b>11,000</b>	<b>3,909,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD5151</b>	<b>Govt. Degree College Badraga District Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,303,000</u></b>	<b><u>42,162,000</u></b>	<b><u>48,976,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>18,467,000</u></b>	<b><u>23,771,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>15,518,000</u></b>	<b><u>19,806,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>15,518,000</u>	<u>19,806,000</u>
P082	Professor (BPS-20)	1	1	1,153,000	1,469,000
A160	Associate Professor (BPS-19)	2	2	1,420,000	1,814,000
A130	Assistant Professor (BPS-18)	9	9	3,090,000	3,942,000
L028	Lecturer (BPS-17)	9	9	8,235,000	10,508,000
L033	Librarian (BPS-17)	1	1	616,000	788,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	616,000	788,000
A057	Assistant (BPS-16)	1	1	388,000	497,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>2,949,000</u></b>	<b><u>4,017,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>2,949,000</u>	<u>4,017,000</u>
S035	Senior Clerk (BPS-14)	1	1	176,000	238,000
J013	Junior Clerk (BPS-11)	1	1	168,000	227,000
P022	Pesh Imam (BPS-09)	1	1	157,000	216,000
L001	Laboratory Assistant (BPS-07)	3	3	434,000	583,000
B013	Bearer (BPS-03)	1	1	123,000	162,000
C057	Chowkidar (BPS-03)	3	3	368,000	497,000
C095	Cook (BPS-03)	1	1	123,000	162,000
L002	Laboratory Attendant (BPS-03)	3	3	418,000	562,000
M010	Mali (BPS-03)	1	1	123,000	162,000
N005	Naib Qasid (BPS-03)	3	3	368,000	497,000
S162	Sweeper (BPS-03)	3	3	368,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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>MD5151</b>	<b>Govt. Degree College Badraga District Malakand</b>						
T049	Tubewell Operator	(BPS-03)	1	1	123,000	162,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,836,000</u></b>			<b><u>14,588,000</u></b>	<b><u>25,205,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,026,000</u></b>			<b><u>12,870,000</u></b>	<b><u>23,428,000</u></b>
A01202	House Rent Allowance				2,551,000	2,580,000	2,603,000
A01203	Conveyance Allowance				1,566,000	1,719,000	3,972,000
A01207	Washing Allowance				192,000	173,000	179,000
A01208	Dress Allowance				192,000	173,000	179,000
A0120D	Integrated Allowance				115,000	104,000	107,000
A01216	Qualification Allowance				32,000		
A01217	Medical Allowance				812,000	987,000	934,000
A0121T	Adhoc Relief Allowance 2013				241,000	269,000	235,000
A01224	Entertainment Allowance				7,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015				168,000	188,000	163,000
A0122M	Adhoc Relief Allowance 2016				1,054,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,486,000		
A01233	Unattractive Area Allowance				<u>696,000</u>	<u>741,000</u>	<u>745,000</u>
001	Unattractive Area Allowance				696,000	741,000	745,000
A01238	Charge allowance				5,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,486,000		
A0123P	Ad-hoc Relief Allowance 2019				900,000		
A0124F	Adhoc Relief Allowance-2021				1,775,000		
A0124H	Special Allowance-2021				926,000	310,000	325,000
A0124L	Weather Allowance				68,000	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,659,000	2,714,000	2,609,000
A0124R	Adhoc Relief Allowance 2022					2,704,000	2,619,000
A0124X	Adhoc Relief Allowance 2023						8,491,000
A01253	Science Teaching Allowance				3,000		
A01270	Other				<u>32,000</u>	<u>94,000</u>	<u>116,000</u>
001	Others				32,000	94,000	116,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,810,000</u></b>			<b><u>1,718,000</u></b>	<b><u>1,777,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD5151</b>	<b>Govt. Degree College Badraga District Malakand</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary				<u>50,000</u>
001	Leave Salary				50,000
A01289	Teaching Allowance		1,808,000	1,718,000	1,726,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>553,000</b></u>	<u><b>788,000</b></u>	<u><b>944,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>72,000</b></u>	<u><b>60,000</b></u>	<u><b>103,000</b></u>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		66,000	60,000	98,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>273,000</b></u>	<u><b>482,000</b></u>	<u><b>389,000</b></u>
A03303	Electricity		<u>273,000</u>	<u>482,000</u>	<u>389,000</u>
001	Electricity		273,000	482,000	389,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>111,000</b></u>	<u><b>175,000</b></u>	<u><b>296,000</b></u>
A03805	Travelling Allowance		<u>102,000</u>	<u>170,000</u>	<u>292,000</u>
001	Travelling Allowance		102,000	170,000	292,000
A03808	Conveyance Charges		<u>9,000</u>	<u>5,000</u>	<u>4,000</u>
001	Conveyance Charges		9,000	5,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>97,000</b></u>	<u><b>71,000</b></u>	<u><b>156,000</b></u>
A03901	Stationery		<u>33,000</u>	<u>37,000</u>	<u>50,000</u>
001	Stationery		33,000	37,000	50,000
A03902	Printing and Publication		<u>30,000</u>		<u>45,000</u>
001	Printing and publication		30,000		45,000
A03905	Newspapers Periodicals and Books		6,000	3,000	1,000
A03970	Others		<u>28,000</u>	<u>31,000</u>	<u>60,000</u>
001	Others		28,000	31,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MD5151</b>	<b>Govt. Degree College Badraga District Malakand</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>		<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>		<b><u>35,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>		<u>35,000</u>
001	Machinery and Equipment		18,000		35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>		<b><u>45,000</u></b>
A13201	Furniture and Fixture		17,000		45,000
<b>Govt. Degree College Badraga District Malakand</b>			<b>37,895,000</b>	<b>42,950,000</b>	<b>50,002,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5588</b>	<b>Govt Girls Degree College Par Hoti District Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,832,000</u></b>	<b><u>43,237,000</u></b>	<b><u>54,697,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>23,190,000</u></b>	<b><u>29,776,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>20,515,000</u></b>	<b><u>26,169,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>20,515,000</u>	<u>26,169,000</u>
P082	Professor (BPS-20)	1	1	1,226,000	1,566,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	3,279,000	4,180,000
L028	Lecturer (BPS-17)	8	8	9,812,000	12,517,000
L033	Librarian (BPS-17)	1	1	654,000	832,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	654,000	832,000
A057	Assistant (BPS-16)	1	1	412,000	529,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,675,000</u></b>	<b><u>3,607,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,675,000</u>	<u>3,607,000</u>
S035	Senior Clerk (BPS-14)	1	1	256,000	346,000
J013	Junior Clerk (BPS-11)	1	1	208,000	281,000
L001	Laboratory Assistant (BPS-07)	3	3	536,000	724,000
C057	Chowkidar (BPS-03)	2	2	305,000	410,000
L002	Laboratory Attendant (BPS-03)	3	3	456,000	616,000
M010	Mali (BPS-03)	1	1	152,000	205,000
N005	Naib Qasid (BPS-03)	2	2	305,000	410,000
S162	Sweeper (BPS-03)	2	2	305,000	410,000
T049	Tubewell Operator (BPS-03)	1	1	152,000	205,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>19,642,000</u></b>	<b><u>24,921,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5588</b>	<b>Govt Girls Degree College Par Hoti District Mardan</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,638,000</u></b>	<b><u>12,374,000</u></b>	<b><u>22,639,000</u></b>
A01201	Senior Post Allowance			13,000	15,000
A01202	House Rent Allowance		2,813,000	2,885,000	3,132,000
A01203	Conveyance Allowance		1,947,000	1,822,000	1,858,000
A01207	Washing Allowance		132,000	132,000	132,000
A01208	Dress Allowance		132,000	132,000	132,000
A0120D	Integrated Allowance		80,000	79,000	79,000
A0120X	Adhoc Allowance - 2010				10,000
A01217	Medical Allowance		888,000	869,000	875,000
A0121T	Adhoc Relief Allowance 2013		260,000	266,000	298,000
A01224	Entertainment Allowance		11,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		177,000	181,000	204,000
A0122M	Adhoc Relief Allowance 2016		1,210,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,760,000	1,000	
A01238	Charge allowance		14,000		10,000
A0123G	Ad-hoc Relief Allowance-2018		1,760,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,017,000		
A0124F	Adhoc Relief Allowance-2021		1,671,000	1,000	
A0124H	Special Allowance-2021		125,000	404,000	341,000
A0124L	Weather Allowance		38,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,477,000	2,615,000	2,791,000
A0124R	Adhoc Relief Allowance 2022			2,828,000	3,005,000
A0124X	Adhoc Relief Allowance 2023				9,612,000
A01270	Other		<u>126,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others		126,000	90,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,004,000</u></b>	<b><u>1,972,000</u></b>	<b><u>2,282,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance		2,002,000	1,972,000	2,280,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,083,000</u></b>	<b><u>555,000</u></b>	<b><u>989,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5588</b>	<b>Govt Girls Degree College Par Hoti District Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>36,000</u></b>	<b><u>49,000</u></b>
A03201	Postage and Telegraph		9,000		10,000
A03202	Telephone and Trunk Call		26,000	36,000	39,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>284,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>850,000</u>	<u>284,000</u>	<u>500,000</u>
001	Electricity		850,000	284,000	500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>22,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		22,000	60,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>81,000</u></b>	<b><u>17,000</u></b>	<b><u>83,000</u></b>
A03805	Travelling Allowance		<u>72,000</u>		<u>48,000</u>
001	Travelling Allowance		72,000		48,000
A03808	Conveyance Charges		<u>9,000</u>	<u>17,000</u>	<u>35,000</u>
001	Conveyance Charges		9,000	17,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>158,000</u></b>	<b><u>356,000</u></b>
A03901	Stationery		<u>39,000</u>	<u>50,000</u>	<u>100,000</u>
001	Stationery		39,000	50,000	100,000
A03902	Printing and Publication		<u>22,000</u>	<u>30,000</u>	<u>80,000</u>
001	Printing and publication		22,000	30,000	80,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity			<u>46,000</u>	<u>66,000</u>
001	Advertising and Publicity			46,000	66,000
A03970	Others		<u>28,000</u>	<u>32,000</u>	<u>100,000</u>
001	Others		28,000	32,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR5588</b>	<b>Govt Girls Degree College Par Hoti District Mardan</b>				
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>38,000</u></b>	<b><u>160,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>90,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>90,000</u>
001	Machinery and Equipment		18,000	9,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>29,000</u></b>	<b><u>70,000</u></b>
A13201	Furniture and Fixture		17,000	29,000	70,000
<b>Govt Girls Degree College Par Hoti District Mardan</b>			<b>45,272,000</b>	<b>43,830,000</b>	<b>55,848,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR5164</b>	<b>Govt. Girls Degree College Tarkha Newshe District Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,340,000</u></b>	<b><u>40,890,000</u></b>	<b><u>43,315,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>16,256,000</u></b>	<b><u>26,886,000</u></b>	<b><u>20,845,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>14,744,000</u></b>	<b><u>24,457,000</u></b>	<b><u>18,803,000</u></b>
A01101	Total Basic Pay Of Officer		<u>14,744,000</u>	<u>24,457,000</u>	<u>18,803,000</u>
P082	Professor	(BPS-20)	1	1	999,000
A160	Associate Professor	(BPS-19)	5	5	1,871,000
A130	Assistant Professor	(BPS-18)	9	9	2,651,000
L028	Lecturer	(BPS-17)	8	8	7,883,000
L033	Librarian	(BPS-17)	1	1	527,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1	1	527,000
A057	Assistant	(BPS-16)	1	1	286,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,512,000</u></b>	<b><u>2,429,000</u></b>	<b><u>2,042,000</u></b>
A01151	Total Basic Pay Other Staff		<u>1,512,000</u>	<u>2,429,000</u>	<u>2,042,000</u>
S035	Senior Clerk	(BPS-14)	1	1	69,000
J013	Junior Clerk	(BPS-11)	1	1	56,000
L001	Laboratory Assistant	(BPS-07)	3	3	142,000
C057	Chowkidar	(BPS-03)	2	2	250,000
L002	Laboratory Attendant	(BPS-03)	3	3	360,000
M010	Mali	(BPS-03)	1	1	135,000
N005	Naib Qasid	(BPS-03)	2	2	250,000
S162	Sweeper	(BPS-03)	2	2	250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,084,000</u></b>	<b><u>14,004,000</u></b>	<b><u>22,470,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,131,000</u></b>	<b><u>11,968,000</u></b>	<b><u>20,356,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR5164</b>	<b>Govt. Girls Degree College Tarkha Newshe District Nowshera</b>				
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance		2,679,000	2,900,000	2,942,000
A01203	Conveyance Allowance		1,672,000	1,817,000	1,759,000
A01207	Washing Allowance		120,000	106,000	110,000
A01208	Dress Allowance		120,000	106,000	110,000
A0120D	Integrated Allowance		72,000	64,000	66,000
A01217	Medical Allowance		659,000	828,000	895,000
A0121T	Adhoc Relief Allowance 2013		129,000	199,000	219,000
A01224	Entertainment Allowance		7,000	25,000	37,000
A0122C	Adhoc Relief Allowance - 2015		94,000	145,000	158,000
A0122M	Adhoc Relief Allowance 2016		962,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	25,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,371,000	20,000	
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,371,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019		742,000	3,000	
A0124F	Adhoc Relief Allowance-2021		1,532,000	6,000	
A0124H	Special Allowance-2021		175,000	384,000	326,000
A0124L	Weather Allowance		8,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,309,000	2,575,000	2,438,000
A0124R	Adhoc Relief Allowance 2022			2,626,000	2,606,000
A0124X	Adhoc Relief Allowance 2023				8,398,000
A01270	Other		<u>63,000</u>	<u>121,000</u>	<u>195,000</u>
001	Others		63,000	121,000	195,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,953,000</u></b>	<b><u>2,036,000</u></b>	<b><u>2,114,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,949,000	2,036,000	2,112,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>387,000</u></b>	<b><u>793,000</u></b>	<b><u>1,224,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR5164</b>	<b>Govt. Girls Degree College Tarkha Newshe District Nowshera</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>		<b><u>18,000</u></b>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		39,000		13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>520,000</u></b>	<b><u>680,000</u></b>
A03303	Electricity			<u>520,000</u>	<u>680,000</u>
001	Electricity			520,000	680,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>132,000</u></b>		<b><u>45,000</u></b>
A03603	Registration		132,000		45,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>97,000</u></b>	<b><u>217,000</u></b>	<b><u>315,000</u></b>
A03805	Travelling Allowance		<u>88,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance		88,000	210,000	300,000
A03808	Conveyance Charges		<u>9,000</u>	<u>7,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	7,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>113,000</u></b>	<b><u>56,000</u></b>	<b><u>166,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>32,000</u>	<u>80,000</u>
001	Stationery		29,000	32,000	80,000
A03902	Printing and Publication		<u>17,000</u>	<u>4,000</u>	<u>30,000</u>
001	Printing and publication		17,000	4,000	30,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03907	Advertising & Publicity		<u>33,000</u>		<u>1,000</u>
001	Advertising and Publicity		33,000		1,000
A03970	Others		<u>28,000</u>	<u>20,000</u>	<u>40,000</u>
001	Others		28,000	20,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR5164</b>	<b>Govt. Girls Degree College Tarkha Newshe District Nowshera</b>				
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>2,000</u></b>		
A09501	Transport		<u>2,000</u>		
001	Transport		2,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>57,000</u></b>		<b><u>19,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>29,000</u></b>		<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>29,000</u>		<u>10,000</u>
001	Machinery and Equipment		29,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>28,000</u></b>		<b><u>9,000</u></b>
A13201	Furniture and Fixture		28,000		9,000
<b>Govt. Girls Degree College Tarkha Newshe District Nowshera</b>			<b>32,790,000</b>	<b>41,683,000</b>	<b>44,560,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR5165</b>	<b>Govt. Girls Degree College Jalozai Nowsh District Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>33,189,000</u></b>	<b><u>43,407,000</u></b>	<b><u>41,641,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>14,619,000</u></b>	<b><u>18,761,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>13,162,000</u></b>	<b><u>16,794,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>13,162,000</u>	<u>16,794,000</u>
P082	Professor (BPS-20)	1	1	670,000	853,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	1,789,000	2,279,000
L028	Lecturer (BPS-17)	8	8	5,321,000	6,793,000
L033	Librarian (BPS-17)	1	1	355,000	454,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	355,000	454,000
A057	Assistant (BPS-16)	1	1	194,000	248,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,457,000</u></b>	<b><u>2,676,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,457,000</u>	<u>2,676,000</u>
S035	Senior Clerk (BPS-14)	1	1	55,000	76,000
J013	Junior Clerk (BPS-11)	1	1	45,000	65,000
L001	Laboratory Assistant (BPS-07)	3	3	112,000	151,000
C057	Chowkidar (BPS-03)	2	2	250,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	250,000	335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,570,000</u></b>	<b><u>22,880,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>16,434,000</u></b>	<b><u>20,776,000</u></b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR5165</b>	<b>Govt. Girls Degree College Jalojai Nowsh District Nowshera</b>				
A01201	Senior Post Allowance			12,000	15,000
A01202	House Rent Allowance		2,818,000	2,931,000	2,919,000
A01203	Conveyance Allowance		1,802,000	1,806,000	1,764,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		933,000	884,000	861,000
A0121T	Adhoc Relief Allowance 2013		144,000	253,000	237,000
A01224	Entertainment Allowance		7,000	35,000	35,000
A0122C	Adhoc Relief Allowance - 2015		129,000	173,000	162,000
A0122M	Adhoc Relief Allowance 2016		1,131,000	30,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		17,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		1,577,000	43,000	
A01238	Charge allowance		8,000	10,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,577,000	43,000	
A0123P	Ad-hoc Relief Allowance 2019		966,000	22,000	
A0124F	Adhoc Relief Allowance-2021		1,806,000	12,000	
A0124H	Special Allowance-2021		1,113,000	328,000	292,000
A0124L	Weather Allowance		11,000		14,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,051,000	2,620,000	2,556,000
A0124R	Adhoc Relief Allowance 2022			2,778,000	2,748,000
A0124X	Adhoc Relief Allowance 2023				8,638,000
A01270	Other		<u>32,000</u>	<u>199,000</u>	<u>215,000</u>
001	Others		32,000	199,000	215,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,136,000</u></b>	<b><u>2,066,000</u></b>	<b><u>2,104,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,132,000	2,066,000	2,102,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>789,000</u></b>	<b><u>852,000</u></b>	<b><u>1,012,000</u></b>



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR5165</b>	<b>Govt. Girls Degree College Jalojai Nowsh District Nowshera</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>35,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		6,000		2,000
A03202	Telephone and Trunk Call		39,000	35,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>479,000</u></b>	<b><u>700,000</u></b>
A03301	Gas				100,000
A03303	Electricity		<u>600,000</u>	<u>479,000</u>	<u>600,000</u>
001	Electricity		600,000	479,000	600,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>80,000</u></b>
A03603	Registration				80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>64,000</u></b>	<b><u>261,000</u></b>	<b><u>29,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>253,000</u>	<u>21,000</u>
001	Travelling Allowance		55,000	253,000	21,000
A03808	Conveyance Charges		<u>9,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		9,000	8,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>77,000</u></b>	<b><u>181,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>34,000</u>	<u>40,000</u>
001	Stationery		29,000	34,000	40,000
A03902	Printing and Publication		<u>17,000</u>	<u>18,000</u>	<u>10,000</u>
001	Printing and publication		17,000	18,000	10,000
A03905	Newspapers Periodicals and Books		6,000	3,000	100,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others		<u>28,000</u>	<u>22,000</u>	<u>30,000</u>
001	Others		28,000	22,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR5165</b>	<b>Govt. Girls Degree College Jalozei Nowsh District Nowshera</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
A04114	Superannuation Encashment of L.P.R				
					<u>1,000</u>
A04114					1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				
					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				
					1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>35,000</u>	<u>23,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>18,000</u>	<u>9,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				
			<u>18,000</u>	<u>9,000</u>	<u>20,000</u>
001	Machinery and Equipment				
			18,000	9,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>17,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixture				
			17,000	14,000	20,000
<b>Govt. Girls Degree College Jalozei Nowsh District Nowshera</b>			<b>34,013,000</b>	<b>44,282,000</b>	<b>42,695,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5837</b>	<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>53,328,000</u></b>	<b><u>54,248,000</u></b>	<b><u>63,927,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>26,645,000</u></b>	<b><u>34,928,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>22,739,000</u></b>	<b><u>30,152,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>22,707,000</u>	<u>30,152,000</u>
P082	Professor (BPS-20)	2	2	1,326,000	1,696,000
A160	Associate Professor (BPS-19)	6	6	5,372,000	6,858,000
A130	Assistant Professor (BPS-18)	8	8	3,544,000	4,525,000
L028	Lecturer (BPS-17)	7	7	10,607,000	13,532,000
L033	Librarian (BPS-17)	1	1	706,000	907,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	706,000	907,000
A057	Assistant (BPS-16)	1	1	446,000	572,000
A01102	Personal pay			32,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>3,906,000</u></b>	<b><u>4,776,000</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>3,906,000</u>	<u>5,259,000</u>
S035	Senior Clerk (BPS-14)	1	1	270,000	367,000
J013	Junior Clerk (BPS-11)	2	2	372,000	508,000
L001	Laboratory Assistant (BPS-07)	5	5	835,000	1,123,000
C057	Chowkidar (BPS-03)	4	4	555,000	745,000
L002	Laboratory Attendant (BPS-03)	5	5	716,000	961,000
M010	Mali (BPS-03)	1	1	163,000	216,000
N005	Naib Qasid (BPS-03)	4	4	555,000	745,000
S162	Sweeper (BPS-03)	3	3	440,000	594,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>26,683,000</u></b>	<b><u>19,320,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5837</b>	<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>24,371,000</b>	<b>17,239,000</b>	<b>27,446,000</b>
A01201	Senior Post Allowance		7,000	17,000	30,000
A01202	House Rent Allowance		5,185,000	5,319,000	5,325,000
A01203	Conveyance Allowance		2,257,000	2,039,000	2,066,000
A01207	Washing Allowance		204,000	198,000	204,000
A01208	Dress Allowance		204,000	198,000	204,000
A0120D	Integrated Allowance		123,000	119,000	122,000
A0120E	Housing Subsidy Allowance		103,000	222,000	222,000
A01217	Medical Allowance		1,172,000	1,074,000	1,147,000
A0121T	Adhoc Relief Allowance 2013		439,000	380,000	353,000
A01224	Entertainment Allowance		15,000	38,000	44,000
A0122C	Adhoc Relief Allowance - 2015		276,000	257,000	238,000
A0122M	Adhoc Relief Allowance 2016		1,611,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,244,000		
A01238	Charge allowance		24,000	6,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		2,235,000		
A0123P	Ad-hoc Relief Allowance 2019		1,308,000		
A0124C	Disparity Reduction Allowance			13,000	
A0124F	Adhoc Relief Allowance-2021		2,200,000		
A0124H	Special Allowance-2021		567,000	599,000	609,000
A0124L	Weather Allowance		33,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,992,000	3,168,000	2,931,000
A0124R	Adhoc Relief Allowance 2022			3,397,000	3,324,000
A0124X	Adhoc Relief Allowance 2023				10,530,000
A01270	Other		172,000	195,000	90,000
001	Others		172,000	195,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,312,000</b>	<b>2,081,000</b>	<b>2,225,000</b>
A01274	Medical Charges		2,000		1,000
001	Medical Charges		2,000		1,000
A01289	Teaching Allowance		2,310,000	2,081,000	2,224,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>846,000</b>	<b>606,000</b>	<b>2,286,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5837</b>	<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>85,000</b>	<b>34,000</b>	<b>265,000</b>
A03201	Postage and Telegraph		8,000		15,000
A03202	Telephone and Trunk Call		77,000	34,000	250,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>552,000</b>	<b>524,000</b>	<b>1,300,000</b>
A03301	Gas		107,000	95,000	350,000
A03302	Water		215,000	213,000	250,000
A03303	Electricity		<u>230,000</u>	<u>216,000</u>	<u>700,000</u>
001	Electricity		230,000	216,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>43,000</b>	<b>24,000</b>	<b>425,000</b>
A03805	Travelling Allowance		<u>22,000</u>	<u>17,000</u>	<u>400,000</u>
001	Travelling Allowance		22,000	17,000	400,000
A03808	Conveyance Charges		<u>21,000</u>	<u>7,000</u>	<u>25,000</u>
001	Conveyance Charges		21,000	7,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>166,000</b>	<b>24,000</b>	<b>296,000</b>
A03901	Stationery		<u>42,000</u>		<u>100,000</u>
001	Stationery		42,000		100,000
A03902	Printing and Publication		<u>17,000</u>		<u>60,000</u>
001	Printing and publication		17,000		60,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03906	Uniforms and Protective Clothing		2,000		1,000
A03907	Advertising & Publicity		<u>83,000</u>	<u>24,000</u>	<u>70,000</u>
001	Advertising and Publicity		83,000	24,000	70,000
A03970	Others		<u>16,000</u>		<u>50,000</u>
001	Others		16,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>		<b>800,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>		<b>800,000</b>
A04114	Superannuation Encashment of L.P.R		2,000		800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5837</b>	<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>53,000</u>		<u>160,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>27,000</u>		<u>90,000</u>
A13101	Machinery and Equipment		<u>27,000</u>		<u>90,000</u>
001	Machinery and Equipment		27,000		90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>		<u>70,000</u>
A13201	Furniture and Fixture		26,000		70,000
<b>Govt Girls Degree College No.2 Hayatabad District Peshawar</b>			<b>54,231,000</b>	<b>54,854,000</b>	<b>67,174,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5838</b>	<b>Govt Girls Degree College Dabgari District Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,276,000</u></b>	<b><u>50,058,000</u></b>	<b><u>62,014,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>25,751,000</u></b>	<b><u>32,033,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>22,511,000</u></b>	<b><u>28,738,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>22,511,000</u>	<u>28,738,000</u>
P082	Professor (BPS-20)	2	2	1,310,000	1,674,000
A160	Associate Professor (BPS-19)	6	6	5,372,000	6,858,000
A130	Assistant Professor (BPS-18)	8	8	3,503,000	4,471,000
L028	Lecturer (BPS-17)	7	7	10,488,000	13,381,000
L033	Librarian (BPS-17)	1	1	699,000	896,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	699,000	896,000
A057	Assistant (BPS-16)	1	1	440,000	562,000
A01102	Personal pay				1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,240,000</u></b>	<b><u>3,804,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,240,000</u>	<u>3,804,000</u>
S035	Senior Clerk (BPS-14)	1	1	327,000	443,000
J013	Junior Clerk (BPS-11)	1	1	267,000	356,000
L001	Laboratory Assistant (BPS-07)	3	3	689,000	929,000
C057	Chowkidar (BPS-03)	2	2	391,000	529,000
L002	Laboratory Attendant (BPS-03)	3	3	586,000	788,000
M010	Mali (BPS-03)	1	1	198,000	270,000
N005	Naib Qasid (BPS-03)	2	2	391,000	529,000
S162	Sweeper (BPS-03)	2	2	391,000	529,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,525,000</u></b>	<b><u>18,025,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5838</b>	<b>Govt Girls Degree College Dabgari District Peshawar</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>22,535,000</u></b>	<b><u>15,926,000</u></b>	<b><u>26,611,000</u></b>
A01201	Senior Post Allowance			16,000	95,000
A01202	House Rent Allowance		5,396,000	4,905,000	5,157,000
A01203	Conveyance Allowance		2,019,000	1,862,000	1,880,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A0120E	Housing Subsidy Allowance		96,000	222,000	222,000
A01216	Qualification Allowance		210,000		
A01217	Medical Allowance		906,000	917,000	995,000
A0121T	Adhoc Relief Allowance 2013		308,000	352,000	360,000
A01224	Entertainment Allowance		70,000	26,000	43,000
A0122C	Adhoc Relief Allowance - 2015		745,000	240,000	245,000
A0122M	Adhoc Relief Allowance 2016		1,608,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,633,000		
A01238	Charge allowance		8,000	7,000	7,000
A01239	Special allowance			<u>107,000</u>	
001	Special Allowance			107,000	
A0123G	Ad-hoc Relief Allowance-2018		1,594,000		
A0123P	Ad-hoc Relief Allowance 2019		1,154,000		
A0124F	Adhoc Relief Allowance-2021		1,988,000		
A0124H	Special Allowance-2021		356,000	353,000	449,000
A0124L	Weather Allowance		33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,862,000	2,929,000	2,832,000
A0124R	Adhoc Relief Allowance 2022			3,140,000	3,182,000
A0124X	Adhoc Relief Allowance 2023				10,194,000
A01270	Other		<u>199,000</u>	<u>469,000</u>	<u>533,000</u>
001	Others		199,000	469,000	533,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,990,000</u></b>	<b><u>2,099,000</u></b>	<b><u>2,292,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01289	Teaching Allowance		1,988,000	2,099,000	2,291,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5838</b>	<b>Govt Girls Degree College Dabgari District Peshawar</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>570,000</u></b>	<b><u>695,000</u></b>	<b><u>1,350,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>54,000</u></b>	<b><u>88,000</u></b>
A03201	Postage and Telegraph		8,000		10,000
A03202	Telephone and Trunk Call		64,000	54,000	78,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>386,000</u></b>	<b><u>407,000</u></b>	<b><u>674,000</u></b>
A03301	Gas		65,000	74,000	104,000
A03303	Electricity		<u>321,000</u>	<u>333,000</u>	<u>570,000</u>
001	Electricity		321,000	333,000	570,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>17,000</u></b>	<b><u>156,000</u></b>	<b><u>327,000</u></b>
A03805	Travelling Allowance			<u>134,000</u>	<u>297,000</u>
001	Travelling Allowance			134,000	297,000
A03808	Conveyance Charges		<u>17,000</u>	<u>22,000</u>	<u>30,000</u>
001	Conveyance Charges		17,000	22,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>78,000</u></b>	<b><u>261,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>31,000</u>	<u>120,000</u>
001	Stationery		33,000	31,000	120,000
A03902	Printing and Publication		<u>33,000</u>	<u>23,000</u>	<u>50,000</u>
001	Printing and publication		33,000	23,000	50,000
A03905	Newspapers Periodicals and Books		7,000	2,000	10,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>80,000</u>
001	Others		22,000	22,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5838</b>	<b>Govt Girls Degree College Dabgari District Peshawar</b>				
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>43,000</u></b>	<b><u>29,000</u></b>	<b><u>130,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>80,000</u>
001	Machinery and Equipment		22,000	11,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>21,000</u></b>	<b><u>18,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		21,000	18,000	50,000
<b>Govt Girls Degree College Dabgari District Peshawar</b>			<b>50,893,000</b>	<b>50,782,000</b>	<b>63,496,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5839</b>	<b>Govt Girls Degree College Nahaqi District Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,722,000</u></b>	<b><u>48,580,000</u></b>	<b><u>57,980,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>24,286,000</u></b>	<b><u>31,411,000</u></b>	<b><u>31,146,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21,751,000</u></b>	<b><u>28,166,000</u></b>	<b><u>27,744,000</u></b>
A01101	Total Basic Pay Of Officer	<u>26</u>	<u>21,751,000</u>	<u>28,166,000</u>	<u>27,744,000</u>
P082	Professor (BPS-20)	1	1,320,000		1,685,000
A160	Associate Professor (BPS-19)	5	4,478,000		5,713,000
A130	Assistant Professor (BPS-18)	9	3,532,000		4,504,000
L028	Lecturer (BPS-17)	8	10,569,000		13,478,000
L033	Librarian (BPS-17)	1	704,000		896,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	704,000		896,000
A057	Assistant (BPS-16)	1	444,000		572,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,535,000</u></b>	<b><u>3,245,000</u></b>	<b><u>3,402,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>2,535,000</u>	<u>3,245,000</u>	<u>3,402,000</u>
S035	Senior Clerk (BPS-14)	1	257,000		346,000
J013	Junior Clerk (BPS-11)	1	208,000		281,000
L001	Laboratory Assistant (BPS-07)	3	539,000		724,000
C057	Chowkidar (BPS-03)	2	306,000		410,000
L002	Laboratory Attendant (BPS-03)	3	458,000		616,000
M010	Mali (BPS-03)	1	155,000		205,000
N005	Naib Qasid (BPS-03)	2	306,000		410,000
S162	Sweeper (BPS-03)	2	306,000		410,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>23,436,000</u></b>	<b><u>17,169,000</u></b>	<b><u>26,834,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,924,000</u></b>	<b><u>14,999,000</u></b>	<b><u>24,428,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5839</b>	<b>Govt Girls Degree College Nahaqi District Peshawar</b>				
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance		5,371,000	4,957,000	5,246,000
A01203	Conveyance Allowance		1,872,000	1,749,000	1,883,000
A01207	Washing Allowance		120,000	120,000	115,000
A01208	Dress Allowance		120,000	120,000	115,000
A0120D	Integrated Allowance		72,000	72,000	69,000
A01217	Medical Allowance		876,000	895,000	1,080,000
A0121T	Adhoc Relief Allowance 2013		320,000	340,000	291,000
A01224	Entertainment Allowance		11,000	34,000	37,000
A0122C	Adhoc Relief Allowance - 2015		225,000	248,000	212,000
A0122M	Adhoc Relief Allowance 2016		1,203,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,865,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,861,000		
A0123P	Ad-hoc Relief Allowance 2019		1,054,000		
A0124F	Adhoc Relief Allowance-2021		2,090,000		
A0124H	Special Allowance-2021		147,000	246,000	247,000
A0124L	Weather Allowance		38,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,642,000	3,044,000	2,760,000
A0124R	Adhoc Relief Allowance 2022			3,080,000	2,922,000
A0124X	Adhoc Relief Allowance 2023				9,338,000
A01270	Other		<u>29,000</u>	<u>54,000</u>	<u>58,000</u>
001	Others		29,000	54,000	58,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,512,000</u></b>	<b><u>2,170,000</u></b>	<b><u>2,406,000</u></b>
A01274	Medical Charges		<u>53,000</u>		<u>1,000</u>
001	Medical Charges		53,000		1,000
A01289	Teaching Allowance		2,459,000	2,170,000	2,405,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>390,000</u></b>	<b><u>584,000</u></b>	<b><u>738,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>107,000</u></b>	<b><u>98,000</u></b>
A03201	Postage and Telegraph		6,000		5,000
A03202	Telephone and Trunk Call		44,000	107,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5839</b>	<b>Govt Girls Degree College Nahaqi District Peshawar</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>149,000</u></b>	<b><u>380,000</u></b>	<b><u>480,000</u></b>
A03301	Gas		70,000	67,000	130,000
A03303	Electricity		<u>79,000</u>	<u>313,000</u>	<u>350,000</u>
001	Electricity		79,000	313,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>46,000</u></b>	<b><u>31,000</u></b>	<b><u>38,000</u></b>
A03805	Travelling Allowance		<u>26,000</u>	<u>17,000</u>	<u>18,000</u>
001	Travelling Allowance		26,000	17,000	18,000
A03808	Conveyance Charges		<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	14,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>145,000</u></b>	<b><u>66,000</u></b>	<b><u>122,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>31,000</u>	<u>50,000</u>
001	Stationery		33,000	31,000	50,000
A03902	Printing and Publication		<u>22,000</u>		<u>20,000</u>
001	Printing and publication		22,000		20,000
A03905	Newspapers Periodicals and Books		7,000		1,000
A03907	Advertising & Publicity		<u>55,000</u>		<u>1,000</u>
001	Advertising and Publicity		55,000		1,000
A03970	Others		<u>28,000</u>	<u>35,000</u>	<u>50,000</u>
001	Others		28,000	35,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5839</b>	<b>Govt Girls Degree College Nahaqi District Peshawar</b>				
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>43,000</u></b>	<b><u>13,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>13,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>26,000</u>	<u>13,000</u>	<u>30,000</u>
001	Machinery and Equipment		26,000	13,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>		<b><u>40,000</u></b>
A13201	Furniture and Fixture		17,000		40,000
<b>Govt Girls Degree College Nahaqi District Peshawar</b>			<b>48,159,000</b>	<b>49,177,000</b>	<b>58,790,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5878</b>	<b>Govt.Degree College Koh-e-Daman Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,235,000</u></b>	<b><u>39,535,000</u></b>	<b><u>35,966,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>11,058,000</u></b>	<b><u>25,801,000</u></b>	<b><u>14,223,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9,487,000</u></b>	<b><u>24,208,000</u></b>	<b><u>12,094,000</u></b>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>9,487,000</u>	<u>24,208,000</u>	<u>12,094,000</u>
P082	Professor (BPS-20)	1	530,000		680,000
A160	Associate Professor (BPS-19)	5	2,305,000		2,938,000
A130	Assistant Professor (BPS-18)	8	1,422,000		1,814,000
L028	Lecturer (BPS-17)	7	4,511,000		5,756,000
L033	Librarian (BPS-17)	1	282,000		356,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	282,000		356,000
A057	Assistant (BPS-16)	1	155,000		194,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,571,000</u></b>	<b><u>1,593,000</u></b>	<b><u>2,129,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>1,571,000</u>	<u>1,593,000</u>	<u>2,129,000</u>
S035	Senior Clerk (BPS-14)	1	84,000		119,000
J013	Junior Clerk (BPS-11)	1	69,000		97,000
L001	Laboratory Assistant (BPS-07)	3	173,000		238,000
C057	Chowkidar (BPS-03)	2	250,000		335,000
L002	Laboratory Attendant (BPS-03)	3	360,000		486,000
M010	Mali (BPS-03)	1	135,000		184,000
N005	Naib Qasid (BPS-03)	2	250,000		335,000
S162	Sweeper (BPS-03)	2	250,000		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,177,000</u></b>	<b><u>13,734,000</u></b>	<b><u>21,743,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,773,000</u></b>	<b><u>12,051,000</u></b>	<b><u>19,845,000</u></b>
A01201	Senior Post Allowance			10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5878</b>	<b>Govt.Degree College Koh-e-Daman Peshawar</b>				
A01202	House Rent Allowance		3,455,000	3,614,000	3,929,000
A01203	Conveyance Allowance		923,000	1,405,000	1,458,000
A01207	Washing Allowance		120,000	24,000	47,000
A01208	Dress Allowance		120,000	24,000	47,000
A0120D	Integrated Allowance		72,000	14,000	28,000
A0120E	Housing Subsidy Allowance			144,000	168,000
A01216	Qualification Allowance			28,000	34,000
A01217	Medical Allowance		391,000	704,000	522,000
A0121T	Adhoc Relief Allowance 2013		155,000	272,000	257,000
A01224	Entertainment Allowance		7,000	16,000	25,000
A0122C	Adhoc Relief Allowance - 2015		101,000	181,000	171,000
A0122M	Adhoc Relief Allowance 2016		658,000		
A0122Y	Ad-hoc Relief Allowance 2017		938,000		
A01238	Charge allowance		11,000	5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		938,000		
A0123P	Ad-hoc Relief Allowance 2019		506,000		
A0124F	Adhoc Relief Allowance-2021		1,403,000		
A0124H	Special Allowance-2021		200,000	405,000	241,000
A0124L	Weather Allowance		33,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,542,000	2,516,000	2,473,000
A0124R	Adhoc Relief Allowance 2022			2,514,000	2,476,000
A0124X	Adhoc Relief Allowance 2023				7,859,000
A01270	Other		<u>200,000</u>	<u>175,000</u>	<u>108,000</u>
001	Others		200,000	175,000	108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,404,000</u></b>	<b><u>1,683,000</u></b>	<b><u>1,898,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,400,000	1,683,000	1,896,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>322,000</u></b>	<b><u>215,000</u></b>	<b><u>600,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>		<b><u>9,000</u></b>
A03201	Postage and Telegraph		6,000		8,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5878</b>	<b>Govt.Degree College Koh-e-Daman Peshawar</b>				
A03202	Telephone and Trunk Call		33,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>177,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>177,000</u>	<u>200,000</u>
001	Electricity		200,000	177,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>44,000</u></b>	<b><u>29,000</u></b>	<b><u>220,000</u></b>
A03805	Travelling Allowance		<u>44,000</u>	<u>22,000</u>	<u>200,000</u>
001	Travelling Allowance		44,000	22,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>20,000</u>
001	Conveyance Charges			7,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>39,000</u></b>	<b><u>9,000</u></b>	<b><u>171,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>9,000</u>	<u>100,000</u>
001	Stationery		21,000	9,000	100,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03905	Newspapers Periodicals and Books		7,000		15,000
A03906	Uniforms and Protective Clothing				1,000
A03970	Others		<u>11,000</u>		<u>15,000</u>
001	Others		11,000		15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,324,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,324,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			2,324,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

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

**PR5878 Govt.Degree College Koh-e-Daman Peshawar**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**30,000**

A13201 Furniture and Fixture

30,000

**Govt.Degree College Koh-e-Daman Peshawar**

**24,557,000**

**42,074,000**

**36,647,000**

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH5203</b>	<b>Govt.Girls Degree College Besham Shangla District Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,441,000</u></b>		<b><u>19,053,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>12,413,000</u></b>	<b><u>19,053,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>10,445,000</u></b>	<b><u>15,379,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>10,445,000</u>	<u>15,379,000</u>
P082	Professor (BPS-20)	1	1	60,000	1,458,000
A160	Associate Professor (BPS-19)	4	4	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	10	10	4,600,000	5,864,000
L028	Lecturer (BPS-17)	8	8	677,000	864,000
L033	Librarian (BPS-17)	1	1	38,000	594,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	594,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>1,968,000</u></b>	<b><u>3,674,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>1,968,000</u>	<u>3,674,000</u>
S035	Senior Clerk (BPS-14)	1	1	23,000	302,000
J013	Junior Clerk (BPS-11)	1	1	17,000	292,000
H292	Hostel Warden (BPS-09)	1	1	17,000	281,000
L001	Laboratory Assistant (BPS-07)	3	3	41,000	270,000
B013	Bearer (BPS-03)	1	1	135,000	184,000
C057	Chowkidar (BPS-03)	3	3	360,000	486,000
C095	Cook (BPS-03)	1	1	135,000	184,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	3	3	360,000	486,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH5203</b>	<b>Govt.Girls Degree College Besham Shangla District Shangla</b>				
T049	Tubewell Operator	(BPS-03)	1	1	135,000
					184,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,028,000</u></b>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,024,000</u></b>		
A01202	House Rent Allowance				74,000
A01203	Conveyance Allowance				86,000
A01207	Washing Allowance				180,000
A01208	Dress Allowance				180,000
A0120D	Integrated Allowance				108,000
A01217	Medical Allowance				42,000
A0122M	Adhoc Relieif Allowance 2016				42,000
A0122Y	Ad-hoc Relief Allowance 2017				57,000
A01233	Unattractive Area Allowance				<u>13,000</u>
001	Unattractive Area Allowance				13,000
A0123G	Ad-hoc Relief Allowance-2018				57,000
A0123P	Ad-hoc Relief Allowance 2019				35,000
A0124F	Adhoc Relief Allowance-2021				15,000
A0124L	Weather Allowance				210,000
A0124N	Disparity Reduction Allowance 2022- 15%				863,000
A01250	Incentive Allowance				<u>62,000</u>
001	Incentive Allowance				62,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		
A01274	Medical Charges				<u>2,000</u>
001	Medical Charges				2,000
A01278	Leave Salary				<u>2,000</u>
001	Leave Salary				2,000
<b>Govt.Girls Degree College Besham Shangla District Shangla</b>			<b>14,441,000</b>		<b>19,053,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH5204</b>	<b>Govt.Girls Degree College Puran Shangla District Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,997,000</u></b>	<b><u>3,396,000</u></b>	<b><u>20,162,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>12,729,000</u></b>	<b><u>18,556,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>10,537,000</u></b>	<b><u>14,817,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>10,537,000</u>	<u>14,817,000</u>
P082	Professor (BPS-20)	1	1	105,000	961,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	4,200,000	5,357,000
L028	Lecturer (BPS-17)	8	8	1,101,000	1,404,000
L033	Librarian (BPS-17)	1	1	61,000	626,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>2,192,000</u></b>	<b><u>3,739,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>2,192,000</u>	<u>3,739,000</u>
S035	Senior Clerk (BPS-14)	1	1	69,000	367,000
J013	Junior Clerk (BPS-11)	1	1	56,000	292,000
H292	Hostel Warden (BPS-09)	1	1	56,000	281,000
L001	Laboratory Assistant (BPS-07)	3	3	141,000	270,000
B013	Bearer (BPS-03)	1	1	135,000	184,000
C057	Chowkidar (BPS-03)	3	3	360,000	486,000
C095	Cook (BPS-03)	1	1	135,000	184,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	3	3	360,000	486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH5204</b>	<b>Govt.Girls Degree College Puran Shangla District Shangla</b>				
T049 Tubewell Operator (BPS-03)	1	1	135,000		184,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,268,000</u></b>	<b><u>1,275,000</u></b>	<b><u>1,606,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,134,000</u></b>	<b><u>1,199,000</u></b>	<b><u>1,524,000</u></b>
A01202 House Rent Allowance			305,000	229,000	197,000
A01203 Conveyance Allowance			188,000	176,000	136,000
A01207 Washing Allowance			180,000	12,000	12,000
A01208 Dress Allowance			180,000	12,000	12,000
A0120D Integrated Allowance			108,000	7,000	7,000
A01217 Medical Allowance			74,000	81,000	72,000
A0121T Adhoc Relief Allowance 2013			23,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			15,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			107,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			66,000	48,000	48,000
A0123G Ad-hoc Relief Allowance-2018			150,000		
A0123P Ad-hoc Relief Allowance 2019			99,000		
A0124F Adhoc Relief Allowance-2021			134,000		
A0124H Special Allowance-2021			25,000	115,000	66,000
A0124L Weather Allowance			210,000	28,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			1,058,000	206,000	162,000
A0124R Adhoc Relief Allowance 2022				207,000	162,000
A0124X Adhoc Relief Allowance 2023					583,000
A01250 Incentive Allowance			<u>62,000</u>	<u>59,000</u>	<u>20,000</u>
001 Incentive Allowance			62,000	59,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>134,000</u></b>	<b><u>76,000</u></b>	<b><u>82,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A01289 Teaching Allowance			130,000	76,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH5204</b>	<b>Govt.Girls Degree College Puran Shangla District Shangla</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>113,000</u></b>	<b><u>83,000</u></b>	<b><u>678,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>3,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph		5,000	3,000	8,000
A03202	Telephone and Trunk Call		21,000		50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>		<b><u>150,000</u></b>
A03303	Electricity		<u>40,000</u>		<u>150,000</u>
001	Electricity		40,000		150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>19,000</u></b>	<b><u>50,000</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance		<u>17,000</u>	<u>50,000</u>	<u>250,000</u>
001	Travelling Allowance		17,000	50,000	250,000
A03808	Conveyance Charges		<u>2,000</u>		
001	Conveyance Charges		2,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>30,000</u></b>	<b><u>220,000</u></b>
A03901	Stationery		<u>11,000</u>	<u>15,000</u>	<u>60,000</u>
001	Stationery		11,000	15,000	60,000
A03905	Newspapers Periodicals and Books				50,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others		<u>17,000</u>	<u>15,000</u>	<u>60,000</u>
001	Others		17,000	15,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SH5204</b>	<b>Govt.Girls Degree College Puran Shangla District Shangla</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>14,000</b></u>		<u><b>70,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>14,000</b></u>		<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>14,000</u>		<u>30,000</u>
001	Machinery and Equipment		14,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>40,000</b></u>
A13201	Furniture and Fixture				40,000
<b>Govt.Girls Degree College Puran Shangla District Shangla</b>			<b>16,127,000</b>	<b>3,479,000</b>	<b>20,912,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4337</b>	<b>Govt. Girls Degree College Topi Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,125,000</u></b>	<b><u>22,861,000</u></b>	<b><u>35,706,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>18,162,000</u></b>	<b><u>23,353,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>16,087,000</u></b>	<b><u>20,532,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>16,087,000</u>	<u>20,532,000</u>
P082	Professor (BPS-20)	1	1	900,000	1,156,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	2,391,000	3,046,000
L028	Lecturer (BPS-17)	8	8	7,110,000	9,072,000
L033	Librarian (BPS-17)	1	1	475,000	605,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	475,000	605,000
A057	Assistant (BPS-16)	1	1	258,000	335,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,075,000</u></b>	<b><u>3,419,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,075,000</u>	<u>3,419,000</u>
S035	Senior Clerk (BPS-14)	1	1	212,000	292,000
J013	Junior Clerk (BPS-11)	1	1	174,000	238,000
L001	Laboratory Assistant (BPS-07)	3	3	448,000	605,000
C057	Chowkidar (BPS-03)	2	2	248,000	335,000
L002	Laboratory Attendant (BPS-03)	3	3	372,000	508,000
M010	Mali (BPS-03)	1	1	125,000	173,000
N005	Naib Qasid (BPS-03)	2	2	248,000	335,000
S162	Sweeper (BPS-03)	2	2	248,000	335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,963,000</u></b>	<b><u>7,626,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>11,305,000</u></b>	<b><u>6,948,000</u></b>
A01201	Senior Post Allowance				19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4337</b>	<b>Govt. Girls Degree College Topi Swabi</b>				
A01202	House Rent Allowance		1,210,000	1,350,000	1,441,000
A01203	Conveyance Allowance		1,223,000	988,000	1,003,000
A01207	Washing Allowance		120,000	134,000	84,000
A01208	Dress Allowance		120,000	119,000	86,000
A0120D	Integrated Allowance		72,000	71,000	50,000
A0120N	Special allowances @ 30% of basic pay for Secretar			2,000	
A01217	Medical Allowance		580,000	500,000	482,000
A0121T	Adhoc Relief Allowance 2013		209,000	177,000	100,000
A01224	Entertainment Allowance		7,000	10,000	13,000
A0122C	Adhoc Relief Allowance - 2015		165,000	120,000	68,000
A0122M	Adhoc Relief Allowance 2016		811,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,152,000	12,000	
A01238	Charge allowance		8,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		1,152,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		700,000	10,000	
A01244	Adhoc relief			<u>1,000</u>	
001	Adhoc Relief			1,000	
A0124F	Adhoc Relief Allowance-2021		874,000	19,000	10,000
A0124H	Special Allowance-2021		150,000	344,000	341,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,724,000	1,499,000	1,486,000
A0124R	Adhoc Relief Allowance 2022			1,494,000	1,489,000
A0124X	Adhoc Relief Allowance 2023				4,812,000
A01270	Other		<u>18,000</u>	<u>75,000</u>	<u>170,000</u>
001	Others		18,000	75,000	170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>658,000</u></b>	<b><u>678,000</u></b>	<b><u>693,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		654,000	678,000	691,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>409,000</u></b>	<b><u>312,000</u></b>	<b><u>1,032,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4337</b>	<b>Govt. Girls Degree College Topi Swabi</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>48,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	10,000
A03202	Telephone and Trunk Call		33,000	42,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>255,000</u></b>	<b><u>198,000</u></b>	<b><u>290,000</u></b>
A03303	Electricity		<u>255,000</u>	<u>198,000</u>	<u>290,000</u>
001	Electricity		255,000	198,000	290,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>72,000</u></b>	<b><u>43,000</u></b>	<b><u>580,000</u></b>
A03805	Travelling Allowance		<u>59,000</u>	<u>39,000</u>	<u>565,000</u>
001	Travelling Allowance		59,000	39,000	565,000
A03808	Conveyance Charges		<u>13,000</u>	<u>4,000</u>	<u>15,000</u>
001	Conveyance Charges		13,000	4,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>43,000</u></b>	<b><u>23,000</u></b>	<b><u>85,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>19,000</u>	<u>35,000</u>
001	Stationery		28,000	19,000	35,000
A03905	Newspapers Periodicals and Books		6,000		
A03970	Others		<u>9,000</u>	<u>4,000</u>	<u>50,000</u>
001	Others		9,000	4,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>
A04114	Superannuation Encashment of L.P.R			500,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>17,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>8,000</u></b>	<b><u>35,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>8,000</u>	<u>35,000</u>
001	Machinery and Equipment		17,000	8,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4337</b>	<b>Govt. Girls Degree College Topi Swabi</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixture		18,000	9,000	35,000
<b>Govt. Girls Degree College Topi Swabi</b>			<b>30,569,000</b>	<b>23,690,000</b>	<b>37,308,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4573</b>	<b>Govt. Degree College Bagh Dheri Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,264,000</u></b>	<b><u>19,599,000</u></b>	<b><u>25,516,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>11,794,000</u></b>	<b><u>15,173,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>9,811,000</u></b>	<b><u>12,505,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>9,811,000</u>	<u>12,505,000</u>
A160	Associate Professor (BPS-19)	1	1	747,000	950,000
A130	Assistant Professor (BPS-18)	4	4	1,934,000	2,462,000
L028	Lecturer (BPS-17)	17	17	6,507,000	8,294,000
L033	Librarian (BPS-17)	1	1	384,000	497,000
A057	Assistant (BPS-16)	1	1	239,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,983,000</u></b>	<b><u>2,668,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,983,000</u>	<u>2,668,000</u>
S035	Senior Clerk (BPS-14)	1	1	193,000	259,000
J013	Junior Clerk (BPS-11)	1	1	159,000	216,000
L001	Laboratory Assistant (BPS-07)	3	3	416,000	562,000
C057	Chowkidar (BPS-03)	2	2	243,000	324,000
L002	Laboratory Attendant (BPS-03)	3	3	364,000	497,000
M010	Mali (BPS-03)	1	1	122,000	162,000
N005	Naib Qasid (BPS-03)	2	2	243,000	324,000
S162	Sweeper (BPS-03)	2	2	243,000	324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,470,000</u></b>	<b><u>7,302,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>15,107,000</u></b>	<b><u>6,481,000</u></b>
A01202	House Rent Allowance			647,000	1,224,000
A01203	Conveyance Allowance			3,110,000	874,000
A01207	Washing Allowance			120,000	120,000
A01208	Dress Allowance			120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4573</b>	<b>Govt. Degree College Bagh Dheri Swat</b>				
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		1,478,000	467,000	429,000
A0121T	Adhoc Relief Allowance 2013		44,000	94,000	87,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		29,000	65,000	60,000
A0122M	Adhoc Relief Allowance 2016		1,843,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees			63,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,948,000	8,000	
A01233	Unattractive Area Allowance		<u>212,000</u>	<u>408,000</u>	<u>376,000</u>
001	Unattractive Area Allowance		212,000	408,000	376,000
A01238	Charge allowance		4,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,948,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019		1,168,000	2,000	
A0124F	Adhoc Relief Allowance-2021		385,000	8,000	
A0124H	Special Allowance-2021		42,000	168,000	84,000
A0124L	Weather Allowance		160,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,769,000	1,206,000	1,102,000
A0124R	Adhoc Relief Allowance 2022			1,200,000	1,102,000
A0124X	Adhoc Relief Allowance 2023				3,602,000
A01270	Other		<u>2,000</u>	<u>95,000</u>	<u>90,000</u>
001	Others		2,000	95,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>363,000</u></b>	<b><u>821,000</u></b>	<b><u>796,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		359,000	821,000	794,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>951,000</u></b>	<b><u>1,417,000</u></b>	<b><u>4,312,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,000</u></b>	<b><u>38,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph		6,000	7,000	10,000
A03202	Telephone and Trunk Call		28,000	31,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4573</b>	<b>Govt. Degree College Bagh Dheri Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>100,000</b>	<b>113,000</b>	<b>300,000</b>
A03303	Electricity		100,000	113,000	300,000
001	Electricity		100,000	113,000	300,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b>650,000</b>	<b>1,005,000</b>	<b>3,518,000</b>
A03402	Rent for Office Building		650,000	1,005,000	3,518,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b>30,000</b>
A03603	Registration				30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>64,000</b>	<b>207,000</b>	<b>215,000</b>
A03805	Travelling Allowance		55,000	207,000	200,000
001	Travelling Allowance		55,000	207,000	200,000
A03808	Conveyance Charges		9,000		15,000
001	Conveyance Charges		9,000		15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>103,000</b>	<b>54,000</b>	<b>201,000</b>
A03901	Stationery		28,000	28,000	80,000
001	Stationery		28,000	28,000	80,000
A03905	Newspapers Periodicals and Books		9,000		11,000
A03907	Advertising & Publicity		33,000		30,000
001	Advertising and Publicity		33,000		30,000
A03970	Others		33,000	26,000	80,000
001	Others		33,000	26,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>		<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>		<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>		<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4573</b>	<b>Govt. Degree College Bagh Dheri Swat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>3,000</u>		<u>5,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment		1,000		1,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>80,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4573</b>	<b>Govt. Degree College Bagh Dheri Swat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>60,000</b></u>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>11,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture			11,000	20,000
<b>Govt. Degree College Bagh Dheri Swat</b>			<b>28,220,000</b>	<b>21,027,000</b>	<b>29,915,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>SW4681</b>	<b>Govt. Degree College Saidu Sharif Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,534,000</u></b>	<b><u>20,190,000</u></b>	<b><u>24,221,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>11,226,000</u></b>	<b><u>12,930,000</u></b>	<b><u>14,480,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>9,341,000</u></b>	<b><u>10,963,000</u></b>	<b><u>11,922,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>9,341,000</u>	<u>10,963,000</u>	<u>11,922,000</u>
P070	Principal (BPS-19)	1	1	711,000		907,000
A130	Assistant Professor (BPS-18)	4	4	1,841,000		2,354,000
L028	Lecturer (BPS-17)	16	16	5,832,000		7,441,000
L033	Librarian (BPS-17)	1	1	365,000		464,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	365,000		464,000
A057	Assistant (BPS-16)	1	1	227,000		292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,885,000</u></b>	<b><u>1,967,000</u></b>	<b><u>2,558,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,885,000</u>	<u>1,967,000</u>	<u>2,558,000</u>
S035	Senior Clerk (BPS-14)	1	1	183,000		248,000
J013	Junior Clerk (BPS-11)	1	1	151,000		205,000
L001	Laboratory Assistant (BPS-07)	3	3	396,000		540,000
C057	Chowkidar (BPS-03)	2	2	231,000		313,000
L002	Laboratory Attendant (BPS-03)	3	3	346,000		464,000
M010	Mali (BPS-03)	1	1	116,000		162,000
N005	Naib Qasid (BPS-03)	2	2	231,000		313,000
S162	Sweeper (BPS-03)	2	2	231,000		313,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>21,308,000</u></b>	<b><u>7,260,000</u></b>	<b><u>9,741,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>20,858,000</u></b>	<b><u>6,455,000</u></b>	<b><u>8,969,000</u></b>
A01202	House Rent Allowance			5,095,000	1,304,000	1,154,000
A01203	Conveyance Allowance			1,846,000	955,000	825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4681</b>	<b>Govt. Degree College Saidu Sharif Swat</b>				
A01207	Washing Allowance		155,000	119,000	102,000
A01208	Dress Allowance		150,000	119,000	102,000
A0120D	Integrated Allowance		97,000	71,000	61,000
A01217	Medical Allowance		1,147,000	456,000	330,000
A0121T	Adhoc Relief Allowance 2013			103,000	83,000
A01224	Entertainment Allowance		5,000		
A0122C	Adhoc Relief Allowance - 2015			71,000	57,000
A0122M	Adhoc Relief Allowance 2016		1,432,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,132,000		
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>413,000</u>	<u>359,000</u>
001	Unattractive Area Allowance		500,000	413,000	359,000
A01238	Charge allowance		4,000		
A0123G	Ad-hoc Relief Allowance-2018		2,132,000		
A0123P	Ad-hoc Relief Allowance 2019		1,076,000		
A0124C	Disparity Reduction Allowance			16,000	
A0124F	Adhoc Relief Allowance-2021		350,000		
A0124H	Special Allowance-2021		2,997,000	143,000	73,000
A0124L	Weather Allowance		50,000	61,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,690,000	1,273,000	1,092,000
A0124R	Adhoc Relief Allowance 2022			1,269,000	1,074,000
A0124X	Adhoc Relief Allowance 2023				3,447,000
A01262	Special Relief Allowance			1,000	
A01270	Other			<u>81,000</u>	<u>70,000</u>
001	Others			81,000	70,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>450,000</b></u>	<u><b>805,000</b></u>	<u><b>772,000</b></u>
A01289	Teaching Allowance		450,000	805,000	772,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,335,000</b></u>	<u><b>2,122,000</b></u>	<u><b>5,894,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>50,000</b></u>	<u><b>80,000</b></u>
A03201	Postage and Telegraph		5,000	4,000	20,000
A03202	Telephone and Trunk Call		30,000	46,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>300,000</b></u>	<u><b>107,000</b></u>	<u><b>325,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4681</b>	<b>Govt. Degree College Saidu Sharif Swat</b>				
A03303	Electricity		<u>300,000</u>	<u>107,000</u>	<u>325,000</u>
001	Electricity		300,000	107,000	325,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,540,000</u></b>	<b><u>1,760,000</u></b>	<b><u>4,609,000</u></b>
A03402	Rent for Office Building		1,540,000	1,760,000	4,609,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>130,000</u></b>		<b><u>75,000</u></b>
A03603	Registration		130,000		75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>155,000</u></b>	<b><u>79,000</u></b>	<b><u>520,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>74,000</u>	<u>500,000</u>
001	Travelling Allowance		150,000	74,000	500,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Conveyance Charges		5,000	5,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>175,000</u></b>	<b><u>126,000</u></b>	<b><u>285,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>31,000</u>	<u>90,000</u>
001	Stationery		35,000	31,000	90,000
A03902	Printing and Publication		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Printing and publication		40,000	30,000	50,000
A03905	Newspapers Periodicals and Books		10,000	5,000	25,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>30,000</u>	<u>20,000</u>
001	Advertising and Publicity		50,000	30,000	20,000
A03970	Others		<u>40,000</u>	<u>30,000</u>	<u>100,000</u>
001	Others		40,000	30,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4681</b>	<b>Govt. Degree College Saidu Sharif Swat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>6,401,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>2,000,000</u>
A09201	Hardware				<u>1,000,000</u>
001	Hardware				1,000,000
A09203	I.T. Equipment				<u>1,000,000</u>
003	I.T. Equipment				1,000,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<u>2,400,000</u>
A09404	Medical and Laboratory Equipment				2,400,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000,000</u>
A09601	Plant and Machinery				<u>1,000,000</u>
001	Plant and Machinery				1,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000,000</u>
A09701	Furniture and fixtures				<u>1,000,000</u>
001	Furniture & Fixture				1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4681</b>	<b>Govt. Degree College Saidu Sharif Swat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>50,000</u></b>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>50,000</u></b>
A13201	Furniture and Fixture				50,000
<b>Govt. Degree College Saidu Sharif Swat</b>			<b>34,872,000</b>	<b>22,312,000</b>	<b>36,618,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW5208</b>	<b>Govt.Degree College Khawazakhela Swat District Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,157,000</u></b>	<b><u>27,945,000</u></b>	<b><u>36,231,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>16,341,000</u></b>	<b><u>20,995,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>14,569,000</u></b>	<b><u>18,597,000</u></b>
A01101	Total Basic Pay Of Officer	30	30	<u>14,569,000</u>	<u>18,597,000</u>
P082	Professor (BPS-20)	1	1	917,000	1,166,000
A160	Associate Professor (BPS-19)	5	5	1,045,000	1,339,000
A130	Assistant Professor (BPS-18)	8	8	2,460,000	3,143,000
L028	Lecturer (BPS-17)	7	7	6,558,000	8,370,000
L033	Librarian (BPS-17)	1	1	491,000	626,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	491,000	626,000
L171	lecturer (BS) (BPS-17)	6	6	2,298,000	2,927,000
A057	Assistant (BPS-16)	1	1	309,000	400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,772,000</u></b>	<b><u>2,398,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>1,772,000</u>	<u>2,398,000</u>
S035	Senior Clerk (BPS-14)	1	1	181,000	248,000
J013	Junior Clerk (BPS-11)	1	1	147,000	194,000
L001	Laboratory Assistant (BPS-07)	3	3	377,000	508,000
C057	Chowkidar (BPS-03)	2	2	214,000	292,000
L002	Laboratory Attendant (BPS-03)	3	3	321,000	432,000
M010	Mali (BPS-03)	1	1	104,000	140,000
N005	Naib Qasid (BPS-03)	2	2	214,000	292,000
S162	Sweeper (BPS-03)	2	2	214,000	292,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>15,816,000</u></b>	<b><u>9,917,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW5208</b>	<b>Govt.Degree College Khawazakhela Swat District Swat</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,525,000</u></b>	<b><u>8,740,000</u></b>	<b><u>13,941,000</u></b>
A01202	House Rent Allowance		1,714,000	1,761,000	1,830,000
A01203	Conveyance Allowance		1,841,000	1,142,000	1,190,000
A01207	Washing Allowance		120,000	115,000	120,000
A01208	Dress Allowance		120,000	115,000	120,000
A0120D	Integrated Allowance		72,000	69,000	72,000
A01217	Medical Allowance		838,000	653,000	656,000
A0121T	Adhoc Relief Allowance 2013		133,000	145,000	143,000
A01224	Entertainment Allowance		7,000	16,000	12,000
A0122C	Adhoc Relief Allowance - 2015		96,000	97,000	100,000
A0122M	Adhoc Relief Allowance 2016		1,137,000	3,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		1,522,000	7,000	141,000
A01233	Unattractive Area Allowance		<u>614,000</u>	<u>485,000</u>	<u>520,000</u>
001	Unattractive Area Allowance		614,000	485,000	520,000
A01238	Charge allowance		8,000	5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,522,000	7,000	128,000
A0123P	Ad-hoc Relief Allowance 2019		858,000	5,000	6,000
A0124C	Disparity Reduction Allowance			2,000	
A0124F	Adhoc Relief Allowance-2021		1,179,000	7,000	95,000
A0124H	Special Allowance-2021		49,000	239,000	53,000
A0124L	Weather Allowance		150,000	129,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,450,000	1,699,000	1,539,000
A0124R	Adhoc Relief Allowance 2022			1,735,000	1,551,000
A0124X	Adhoc Relief Allowance 2023				5,073,000
A01270	Other		<u>95,000</u>	<u>304,000</u>	<u>330,000</u>
001	Others		95,000	304,000	330,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,291,000</u></b>	<b><u>1,177,000</u></b>	<b><u>1,295,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,287,000	1,177,000	1,293,000



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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW5208</b>	<b>Govt.Degree College Khawazakhela Swat District Swat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,790,000</u></b>	<b><u>2,874,000</u></b>	<b><u>6,657,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>67,000</u></b>	<b><u>53,000</u></b>	<b><u>107,000</u></b>
A03201	Postage and Telegraph		6,000	12,000	40,000
A03202	Telephone and Trunk Call		61,000	41,000	67,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>240,000</u></b>	<b><u>640,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>240,000</u>	<u>640,000</u>
001	Electricity		200,000	240,000	640,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>3,142,000</u></b>	<b><u>1,904,000</u></b>	<b><u>4,702,000</u></b>
A03402	Rent for Office Building		3,142,000	1,904,000	4,702,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>66,000</u></b>	<b><u>64,000</u></b>	<b><u>50,000</u></b>
A03603	Registration		66,000	64,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>168,000</u></b>	<b><u>392,000</u></b>	<b><u>620,000</u></b>
A03805	Travelling Allowance		<u>168,000</u>	<u>392,000</u>	<u>600,000</u>
001	Travelling Allowance		168,000	392,000	600,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>147,000</u></b>	<b><u>221,000</u></b>	<b><u>538,000</u></b>
A03901	Stationery		<u>42,000</u>	<u>41,000</u>	<u>160,000</u>
001	Stationery		42,000	41,000	160,000
A03902	Printing and Publication		<u>29,000</u>	<u>27,000</u>	<u>100,000</u>
001	Printing and publication		29,000	27,000	100,000
A03905	Newspapers Periodicals and Books		6,000		3,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>126,000</u>	<u>175,000</u>
001	Advertising and Publicity		42,000	126,000	175,000
A03970	Others		<u>28,000</u>	<u>27,000</u>	<u>100,000</u>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW5208</b>	<b>Govt.Degree College Khawazakhela Swat District Swat</b>				
001	Others		28,000	27,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,654,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,654,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			2,654,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>	<b><u>33,000</u></b>	<b><u>180,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>100,000</u>
001	Machinery and Equipment		17,000	9,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>24,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixture		17,000	24,000	80,000
<b>Govt.Degree College Khawazakhela Swat District Swat</b>			<b>35,981,000</b>	<b>33,506,000</b>	<b>43,069,000</b>

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW5213</b>	<b>Govt. Girls Degree College Matta Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,534,000</u></b>	<b><u>20,299,000</u></b>	<b><u>30,613,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>14,399,000</u></b>	<b><u>12,968,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>12,397,000</u></b>	<b><u>10,489,000</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>12,397,000</u>	<u>10,489,000</u>
P082	Professor (BPS-20)	1	1	541,000	691,000
A160	Associate Professor (BPS-19)	5	5	4,478,000	5,713,000
A130	Assistant Professor (BPS-18)	9	9	1,453,000	1,858,000
S587	Senior Librarian (BPS-18)	1	1	288,000	367,000
L028	Lecturer (BPS-17)	7	7	5,122,000	6,534,000
L122	Lecturer (Health & Physical Education) (BPS-17)	1	1	288,000	367,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,002,000</u></b>	<b><u>2,479,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,002,000</u>	<u>2,479,000</u>
S035	Senior Clerk (BPS-14)	1	1	204,000	281,000
J013	Junior Clerk (BPS-11)	1	1	168,000	227,000
L001	Laboratory Assistant (BPS-07)	3	3	433,000	583,000
C057	Chowkidar (BPS-03)	2	2	239,000	324,000
L002	Laboratory Attendant (BPS-03)	3	3	360,000	486,000
M010	Mali (BPS-03)	1	1	120,000	162,000
N005	Naib Qasid (BPS-03)	2	2	239,000	324,000
S162	Sweeper (BPS-03)	2	2	239,000	324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,135,000</u></b>	<b><u>7,331,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,118,000</u></b>	<b><u>6,389,000</u></b>
A01202	House Rent Allowance			1,241,000	1,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW5213</b>	<b>Govt. Girls Degree College Matta Swat</b>				
A01203	Conveyance Allowance		1,099,000	962,000	1,013,000
A01207	Washing Allowance		120,000	106,000	108,000
A01208	Dress Allowance		120,000	108,000	108,000
A0120D	Integrated Allowance		72,000	89,000	65,000
A01217	Medical Allowance		537,000	487,000	493,000
A0121T	Adhoc Relief Allowance 2013		71,000	76,000	76,000
A01224	Entertainment Allowance		7,000	12,000	17,000
A0122C	Adhoc Relief Allowance - 2015		39,000	43,000	42,000
A0122M	Adhoc Relief Allowance 2016		634,000		
A0122Y	Ad-hoc Relief Allowance 2017		887,000	3,000	
A01233	Unattractive Area Allowance		<u>471,000</u>	<u>410,000</u>	<u>425,000</u>
001	Unattractive Area Allowance		471,000	410,000	425,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		887,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		540,000	3,000	
A0124F	Adhoc Relief Allowance-2021		829,000	2,000	
A0124H	Special Allowance-2021		74,000	151,000	126,000
A0124L	Weather Allowance		238,000	120,000	111,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,149,000	1,271,000	1,292,000
A0124R	Adhoc Relief Allowance 2022			1,248,000	1,285,000
A0124X	Adhoc Relief Allowance 2023				4,424,000
A01270	Other		<u>95,000</u>	<u>38,000</u>	<u>30,000</u>
001	Others		95,000	38,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,017,000</u></b>	<b><u>942,000</u></b>	<b><u>1,120,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,013,000	942,000	1,118,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,629,000</u></b>	<b><u>706,000</u></b>	<b><u>581,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>	<b><u>32,000</u></b>	<b><u>44,000</u></b>
A03201	Postage and Telegraph		8,000	4,000	4,000
A03202	Telephone and Trunk Call		50,000	28,000	40,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW5213</b>	<b>Govt. Girls Degree College Matta Swat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>123,000</u></b>	<b><u>22,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>123,000</u>	<u>22,000</u>	<u>250,000</u>
001	Electricity		123,000	22,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,320,000</u></b>	<b><u>530,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		1,320,000	530,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>50,000</u></b>
A03603	Registration				50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>55,000</u></b>	<b><u>73,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>73,000</u>	<u>80,000</u>
001	Travelling Allowance		55,000	73,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>	<b><u>49,000</u></b>	<b><u>156,000</u></b>
A03901	Stationery		<u>22,000</u>	<u>27,000</u>	<u>50,000</u>
001	Stationery		22,000	27,000	50,000
A03902	Printing and Publication				<u>15,000</u>
001	Printing and publication				15,000
A03905	Newspapers Periodicals and Books		6,000	3,000	1,000
A03907	Advertising & Publicity		<u>28,000</u>		<u>50,000</u>
001	Advertising and Publicity		28,000		50,000
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>40,000</u>
001	Others		17,000	19,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000

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**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW5213</b>	<b>Govt. Girls Degree College Matta Swat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09501	Transport			<u>2,000</u>	<u>1,000</u>
001	Transport			2,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>1,000</b></u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>35,000</b></u>	<u><b>18,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>17,000</b></u>	<u><b>9,000</b></u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>9,000</u>
001	Machinery and Equipment			17,000	9,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>18,000</b></u>	<u><b>9,000</b></u>
A13201	Furniture and Fixture			18,000	9,000
<b>Govt. Girls Degree College Matta Swat</b>			<b>27,200,000</b>	<b>21,023,000</b>	<b>31,358,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>AD4424</b>	<b>Principal Govt Commerce College Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>67,389,000</u></b>	<b><u>77,707,000</u></b>	<b><u>80,423,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>77</u></b>	<b><u>77</u></b>	<b><u>32,995,000</u></b>	<b><u>42,538,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>43</u></b>	<b><u>43</u></b>	<b><u>26,454,000</u></b>	<b><u>33,778,000</u></b>
A01101	Total Basic Pay Of Officer	<u>43</u>	<u>43</u>	<u>26,199,000</u>	<u>33,426,000</u>
P070	Principal (BPS-21)		1		1,609,000
S680	Senior Professor (BPS-21)	1		1,256,000	
P082	Professor (BPS-20)	3	3	1,751,000	2,236,000
A160	Associate Professor (BPS-19)	10	10	7,588,000	9,677,000
A130	Assistant Professor (BPS-18)	14	14	7,804,000	9,947,000
D072	Director Of Physical Education (BPS-18)	1	1	495,000	637,000
L033	Librarian (BPS-18)	1	1	714,000	907,000
L028	Lecturer (BPS-17)	11	11	5,695,000	7,268,000
S166	Superintendent (BPS-17)	1	1	399,000	508,000
A057	Assistant (BPS-16)	1	1	497,000	637,000
A01102	Personal pay			181,000	387,000
A01103	Special Pay			74,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>6,541,000</u></b>	<b><u>8,760,000</u></b>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>6,490,000</u>	<u>8,760,000</u>
S035	Senior Clerk (BPS-14)	1	1	403,000	540,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	407,000	551,000
J013	Junior Clerk (BPS-11)	2	2	679,000	918,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	549,000	745,000
D112	Driver (BPS-06)	2	2	612,000	821,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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/COL</b>						
<b>AD4424</b>	<b>Principal Govt Commerce College Abbottabad</b>						
B013	Bearer	(BPS-03)	2	2	372,000	508,000	
C057	Chowkidar	(BPS-03)	5	5	898,000	1,210,000	
C065	Cleaner	(BPS-03)	2	2	213,000	292,000	
C095	Cook	(BPS-03)	2	2	329,000	443,000	
C160	Computer Lab Attendant	(BPS-03)	3	3	359,000	486,000	
M010	Mali	(BPS-03)	3	3	468,000	626,000	
N005	Naib Qasid	(BPS-03)	4	4	608,000	821,000	
S162	Sweeper	(BPS-03)	4	4	471,000	637,000	
T049	Tubewell Operator	(BPS-03)	1	1	122,000	162,000	
A01153	Special Pay				51,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>34,394,000</u></b>			<b><u>37,885,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>30,609,000</u></b>			<b><u>34,420,000</u></b>	
A01201	Senior Post Allowance				35,000	49,000	
A01202	House Rent Allowance				4,977,000	4,467,000	
A01203	Conveyance Allowance				2,821,000	2,725,000	
A01207	Washing Allowance				336,000	264,000	
A01208	Dress Allowance				336,000	264,000	
A0120D	Integrated Allowance				205,000	158,000	
A0120E	Housing Subsidy Allowance				14,000		
A01217	Medical Allowance				1,611,000	1,431,000	
A0121T	Adhoc Relief Allowance 2013				566,000	468,000	
A01224	Entertainment Allowance				61,000	83,000	
A0122C	Adhoc Relief Allowance - 2015				374,000	318,000	
A0122M	Adhoc Relief Allowance 2016				2,249,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	144,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,180,000		
A01238	Charge allowance				8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				3,176,000		
A0123P	Ad-hoc Relief Allowance 2019				1,685,000		
A0124F	Adhoc Relief Allowance-2021				3,333,000		



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>AD4424</b>	<b>Principal Govt Commerce College Abbottabad</b>				
A0124H	Special Allowance-2021		252,000	467,000	538,000
A0124L	Weather Allowance		154,000	94,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,872,000	4,144,000	3,813,000
A0124R	Adhoc Relief Allowance 2022			4,944,000	4,510,000
A0124X	Adhoc Relief Allowance 2023				14,576,000
A01267	Warden/ Boarding House Allowance		2,000	1,000	1,000
A01270	Other		<u>324,000</u>	<u>469,000</u>	<u>510,000</u>
001	Others		324,000	469,000	510,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,785,000</u></b>	<b><u>3,480,000</u></b>	<b><u>3,465,000</u></b>
A01274	Medical Charges		<u>41,000</u>		<u>1,000</u>
001	Medical Charges		41,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>180,000</u>
001	Leave Salary		1,000		180,000
A01289	Teaching Allowance		3,743,000	3,480,000	3,284,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,302,000</u></b>	<b><u>2,179,000</u></b>	<b><u>3,262,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>116,000</u></b>	<b><u>79,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		9,000	12,000	4,000
A03202	Telephone and Trunk Call		107,000	67,000	72,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>1,025,000</u></b>	<b><u>1,405,000</u></b>
A03301	Gas		400,000	361,000	405,000
A03303	Electricity		<u>450,000</u>	<u>664,000</u>	<u>1,000,000</u>
001	Electricity		450,000	664,000	1,000,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>26,000</u></b>	<b><u>79,000</u></b>
A03603	Registration		1,000	26,000	79,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>263,000</u></b>	<b><u>817,000</u></b>	<b><u>1,510,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>AD4424</b>	<b>Principal Govt Commerce College Abbottabad</b>				
A03805	Travelling Allowance		<u>250,000</u>	<u>804,000</u>	<u>1,500,000</u>
001	Travelling Allowance		250,000	804,000	1,500,000
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001	Conveyance Charges		13,000	13,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>72,000</u></b>	<b><u>232,000</u></b>	<b><u>192,000</u></b>
A03901	Stationery		<u>9,000</u>	<u>60,000</u>	<u>80,000</u>
001	Stationery		9,000	60,000	80,000
A03902	Printing and Publication		<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		1,000	50,000	50,000
A03905	Newspapers Periodicals and Books		6,000	3,000	11,000
A03907	Advertising & Publicity		<u>39,000</u>	<u>65,000</u>	<u>1,000</u>
001	Advertising and Publicity		39,000	65,000	1,000
A03970	Others		<u>17,000</u>	<u>54,000</u>	<u>50,000</u>
001	Others		17,000	54,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>	<b><u>3,003,000</u></b>	<b><u>5,331,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>	<b><u>3,003,000</u></b>	<b><u>5,331,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000	3,003,000	5,331,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>		<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>		<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>		<u>50,000</u>
001	Machinery and Equipment		17,000		50,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>AD4424</b>	<b>Principal Govt Commerce College Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>17,000</b></u>		<u><b>50,000</b></u>
A13201	Furniture and Fixture		17,000		50,000
<b>Principal Govt Commerce College Abbottabad</b>			<b>70,047,000</b>	<b>83,489,000</b>	<b>89,117,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>AD4430</b>	<b>Govt.Commres College for Women Abbotabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,971,000</u></b>	<b><u>25,823,000</u></b>	<b><u>30,942,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>12,301,000</u></b>	<b><u>15,929,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>9,258,000</u></b>	<b><u>11,814,000</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>9,258,000</u>	<u>11,814,000</u>
P082	Professor (BPS-20)	1	1	744,000	950,000
A160	Associate Professor (BPS-19)	5	5	1,246,000	1,588,000
A130	Assistant Professor (BPS-18)	7	7	1,679,000	2,138,000
D072	Director Of Physical Education (BPS-17)	1	1	334,000	432,000
L028	Lecturer (BPS-17)	8	8	4,679,000	5,972,000
L033	Librarian (BPS-17)	1	1	364,000	464,000
A057	Assistant (BPS-16)	1	1	212,000	270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,043,000</u></b>	<b><u>4,115,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>3,043,000</u>	<u>4,115,000</u>
S035	Senior Clerk (BPS-14)	1	1	273,000	367,000
J013	Junior Clerk (BPS-11)	1	1	225,000	302,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	180,000	248,000
B013	Bearer (BPS-03)	1	1	166,000	227,000
C057	Chowkidar (BPS-03)	4	4	648,000	875,000
C095	Cook (BPS-03)	1	1	166,000	227,000
C160	Computer Lab Attendant (BPS-03)	2	2	282,000	378,000
M010	Mali (BPS-03)	1	1	166,000	227,000
N005	Naib Qasid (BPS-03)	3	3	446,000	605,000
S162	Sweeper (BPS-03)	2	2	330,000	443,000
T049	Tubewell Operator (BPS-03)	1	1	161,000	216,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>AD4430</b>	<b>Govt.Commres College for Women Abbotabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,670,000</u></b>	<b><u>9,123,000</u></b>	<b><u>15,013,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,329,000</u></b>	<b><u>7,942,000</u></b>	<b><u>13,811,000</u></b>
A01202	House Rent Allowance		1,894,000	1,903,000	1,835,000
A01203	Conveyance Allowance		1,276,000	1,158,000	2,005,000
A01207	Washing Allowance		180,000	169,000	180,000
A01208	Dress Allowance		180,000	169,000	180,000
A0120D	Integrated Allowance		108,000	101,000	108,000
A01217	Medical Allowance		684,000	646,000	644,000
A0121T	Adhoc Relief Allowance 2013		134,000	129,000	137,000
A01224	Entertainment Allowance		6,000	9,000	12,000
A01226	Computer Allowance				42,000
A0122C	Adhoc Relief Allowance - 2015		86,000	80,000	86,000
A0122M	Adhoc Relief Allowance 2016		764,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,078,000		
A0123G	Ad-hoc Relief Allowance-2018		1,078,000		
A0123P	Ad-hoc Relief Allowance 2019		682,000		
A0124F	Adhoc Relief Allowance-2021		1,056,000		
A0124H	Special Allowance-2021		226,000	273,000	168,000
A0124L	Weather Allowance		56,000	64,000	64,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,841,000	1,617,000	1,575,000
A0124R	Adhoc Relief Allowance 2022			1,624,000	1,575,000
A0124X	Adhoc Relief Allowance 2023				5,200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,341,000</u></b>	<b><u>1,181,000</u></b>	<b><u>1,202,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>166,000</u>		<u>1,000</u>
001	Leave Salary		166,000		1,000
A01289	Teaching Allowance		1,173,000	1,181,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>721,000</u></b>	<b><u>594,000</u></b>	<b><u>1,533,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>72,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		8,000	7,000	10,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>AD4430</b>	<b>Govt.Commres College for Women Abbotabad</b>				
A03202	Telephone and Trunk Call		77,000	65,000	85,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>365,000</u></b>	<b><u>344,000</u></b>	<b><u>920,000</u></b>
A03301	Gas		165,000	96,000	270,000
A03303	Electricity		<u>200,000</u>	<u>248,000</u>	<u>650,000</u>
001	Electricity		200,000	248,000	650,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>202,000</u></b>	<b><u>149,000</u></b>	<b><u>420,000</u></b>
A03805	Travelling Allowance		<u>193,000</u>	<u>139,000</u>	<u>400,000</u>
001	Travelling Allowance		193,000	139,000	400,000
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>29,000</u></b>	<b><u>98,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>19,000</u>	<u>50,000</u>
001	Stationery		28,000	19,000	50,000
A03902	Printing and Publication		<u>17,000</u>		
001	Printing and publication		17,000		
A03905	Newspapers Periodicals and Books		7,000		28,000
A03970	Others		<u>17,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		17,000	10,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>AD4430</b>	<b>Govt.Commres College for Women Abbotabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>44,000</u>		<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>22,000</u>		<u>50,000</u>
001	Machinery and Equipment		22,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		22,000		50,000
<b>Govt.Commres College for Women Abbotabad</b>			<b>25,740,000</b>	<b>26,417,000</b>	<b>32,577,000</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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/COL</b>					
<b>BD4200</b>	<b>Govt. Commerce College Dagar Buner</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,868,000</u></b>	<b><u>14,116,000</u></b>	<b><u>27,928,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>12,788,000</u></b>	<b><u>8,525,000</u></b>	<b><u>16,512,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>10,373,000</u></b>	<b><u>6,061,000</u></b>	<b><u>13,250,000</u></b>
A01101	Total Basic Pay Of Officer	29	29	<u>10,373,000</u>	<u>6,057,000</u>	<u>13,250,000</u>
P082	Professor (BPS-20)	1	1	703,000		896,000
A160	Associate Professor (BPS-19)	4	4	1,764,000		2,246,000
A130	Assistant Professor (BPS-18)	8	8	2,384,000		3,046,000
D072	Director Of Physical Education (BPS-17)	1	1	318,000		410,000
L028	Lecturer (BPS-17)	12	12	4,486,000		5,724,000
L033	Librarian (BPS-17)	1	1	318,000		410,000
A057	Assistant (BPS-16)	1	1	200,000		259,000
C082	Computer Operator (BPS-16)	1	1	200,000		259,000
A01103	Special Pay				4,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,415,000</u></b>	<b><u>2,464,000</u></b>	<b><u>3,262,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,415,000</u>	<u>2,464,000</u>	<u>3,262,000</u>
S035	Senior Clerk (BPS-14)	1	1	206,000		281,000
J013	Junior Clerk (BPS-11)	3	3	528,000		713,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	141,000		194,000
C057	Chowkidar (BPS-03)	3	3	384,000		518,000
C160	Computer Lab Attendant (BPS-03)	4	4	513,000		691,000
M010	Mali (BPS-03)	1	1	129,000		173,000
N005	Naib Qasid (BPS-03)	2	2	257,000		346,000
S162	Sweeper (BPS-03)	2	2	257,000		346,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>BD4200</b>	<b>Govt. Commerce College Dagar Buner</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,080,000</u></b>	<b><u>5,591,000</u></b>	<b><u>11,416,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,317,000</u></b>	<b><u>5,110,000</u></b>	<b><u>10,615,000</u></b>
A01201	Senior Post Allowance		16,000		
A01202	House Rent Allowance		1,291,000	943,000	1,320,000
A01203	Conveyance Allowance		1,209,000	719,000	920,000
A01207	Washing Allowance		144,000	144,000	144,000
A01208	Dress Allowance		144,000	144,000	144,000
A0120D	Integrated Allowance		86,000	86,000	86,000
A01217	Medical Allowance		643,000	395,000	489,000
A0121T	Adhoc Relief Allowance 2013		151,000	60,000	90,000
A01224	Entertainment Allowance		14,000	1,000	7,000
A01226	Computer Allowance		31,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		101,000	51,000	73,000
A0122M	Adhoc Relief Allowance 2016		684,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,014,000		
A01233	Unattractive Area Allowance		<u>235,000</u>	<u>214,000</u>	<u>235,000</u>
001	Unattractive Area Allowance		235,000	214,000	235,000
A01238	Charge allowance		8,000	1,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,014,000		
A0123P	Ad-hoc Relief Allowance 2019		599,000		
A0124F	Adhoc Relief Allowance-2021		778,000		
A0124H	Special Allowance-2021		98,000	84,000	109,000
A0124L	Weather Allowance		274,000	129,000	274,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,917,000	835,000	978,000
A0124R	Adhoc Relief Allowance 2022			836,000	1,172,000
A0124X	Adhoc Relief Allowance 2023				3,861,000
A01250	Incentive Allowance		<u>797,000</u>	<u>325,000</u>	<u>568,000</u>
001	Incentive Allowance		797,000	325,000	568,000
A01270	Other		<u>69,000</u>	<u>125,000</u>	<u>120,000</u>
001	Others		69,000	125,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>763,000</u></b>	<b><u>481,000</u></b>	<b><u>801,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01289	Teaching Allowance		761,000	481,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>BD4200</b>	<b>Govt. Commerce College Dagar Buner</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>972,000</u></b>	<b><u>877,000</u></b>	<b><u>2,849,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>28,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	6,000
A03202	Telephone and Trunk Call		33,000	24,000	49,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>88,000</u></b>	<b><u>161,000</u></b>	<b><u>380,000</u></b>
A03303	Electricity		<u>88,000</u>	<u>161,000</u>	<u>380,000</u>
001	Electricity		88,000	161,000	380,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>581,000</u></b>	<b><u>471,000</u></b>	<b><u>1,600,000</u></b>
A03402	Rent for Office Building		581,000	471,000	1,600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>180,000</u></b>	<b><u>175,000</u></b>	<b><u>668,000</u></b>
A03805	Travelling Allowance		<u>180,000</u>	<u>175,000</u>	<u>650,000</u>
001	Travelling Allowance		180,000	175,000	650,000
A03808	Conveyance Charges				<u>18,000</u>
001	Conveyance Charges				18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>85,000</u></b>	<b><u>42,000</u></b>	<b><u>146,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>17,000</u>	<u>50,000</u>
001	Stationery		26,000	17,000	50,000
A03905	Newspapers Periodicals and Books		6,000		6,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>20,000</u>	<u>45,000</u>
001	Advertising and Publicity		42,000	20,000	45,000
A03970	Others		<u>11,000</u>	<u>5,000</u>	<u>45,000</u>
001	Others		11,000	5,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>BD4200</b>	<b>Govt. Commerce College Dagar Buner</b>				
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>		<b><u>170,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>		<b><u>90,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>		<u>90,000</u>
001	Machinery and Equipment		17,000		90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>		<b><u>80,000</u></b>
A13201	Furniture and Fixture		17,000		80,000
<b>Govt. Commerce College Dagar Buner</b>			<b>26,974,000</b>	<b>14,993,000</b>	<b>30,948,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>BU4452</b>	<b>Principal Govt Commerce College Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>50,316,000</u></b>	<b><u>53,400,000</u></b>	<b><u>64,242,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>78</b>	<b>78</b>	<b><u>25,098,000</u></b>	<b><u>32,391,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>44</b>	<b>44</b>	<b><u>17,707,000</u></b>	<b><u>22,437,000</u></b>
A01101	Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>17,560,000</u>	<u>22,389,000</u>
P082	Professor (BPS-20)	2	2	989,000	1,264,000
A160	Associate Professor (BPS-19)	9	9	5,498,000	7,009,000
A130	Assistant Professor (BPS-18)	16	16	5,673,000	7,236,000
D072	Director Of Physical Education (BPS-18)	1	1	349,000	443,000
L033	Librarian (BPS-18)	1	1	349,000	443,000
L028	Lecturer (BPS-17)	12	12	3,553,000	4,525,000
S166	Superintendent (BPS-17)	1	1	349,000	443,000
A057	Assistant (BPS-16)	2	2	800,000	1,026,000
A01102	Personal pay			42,000	
A01103	Special Pay			105,000	46,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>7,391,000</u></b>	<b><u>9,954,000</u></b>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>7,340,000</u>	<u>9,904,000</u>
S035	Senior Clerk (BPS-14)	3	3	1,384,000	1,858,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	257,000	346,000
J013	Junior Clerk (BPS-11)	4	4	1,191,000	1,609,000
P022	Pesh Imam (BPS-09)	1	1	485,000	648,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	437,000	594,000
D112	Driver (BPS-06)	1	1	261,000	356,000
B013	Bearer (BPS-03)	2	2	456,000	616,000
C057	Chowkidar (BPS-03)	3	3	478,000	648,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>BU4452</b>	<b>Principal Govt Commerce College Bannu</b>				
C095 Cook	(BPS-03)	1	1	161,000	216,000
L002 Laboratory Attendant	(BPS-03)	3	3	372,000	508,000
M010 Mali	(BPS-03)	2	2	352,000	475,000
N005 Naib Qasid	(BPS-03)	7	7	887,000	1,199,000
S080 Shop Attendant	(BPS-03)	1	1	186,000	248,000
S162 Sweeper	(BPS-03)	3	3	433,000	583,000
A01153 Special Pay				51,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>25,218,000</b>	<b>18,079,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>22,876,000</b>	<b>16,034,000</b>
A01201 Senior Post Allowance				9,000	12,000
A01202 House Rent Allowance				3,405,000	3,473,000
A01203 Conveyance Allowance				2,334,000	2,250,000
A01207 Washing Allowance				276,000	242,000
A01208 Dress Allowance				276,000	240,000
A0120D Integrated Allowance				166,000	144,000
A01217 Medical Allowance				1,364,000	1,273,000
A0121Q Audit and Accounts Allowance					8,000
A0121T Adhoc Relief Allowance 2013				396,000	353,000
A01224 Entertainment Allowance				34,000	31,000
A0122C Adhoc Relief Allowance - 2015				269,000	241,000
A0122M Adhoc Relief Allowance 2016				1,622,000	1,000
A0122N Special Conveyance Allowance to Disbalded Employees					36,000
A0122Y Ad-hoc Relief Allowance 2017				2,321,000	1,000
A01238 Charge allowance				5,000	4,000
A01239 Special allowance					<b>12,000</b>
001 Special Allowance					12,000
A0123G Ad-hoc Relief Allowance-2018				2,321,000	1,000
A0123P Ad-hoc Relief Allowance 2019				1,489,000	1,000
A0124F Adhoc Relief Allowance-2021				2,266,000	1,000
A0124H Special Allowance-2021				314,000	700,000
A0124L Weather Allowance				17,000	14,000
A0124N Disparity Reduction Allowance 2022- 15%				3,734,000	3,283,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>BU4452</b>	<b>Principal Govt Commerce College Bannu</b>				
A0124R	Adhoc Relief Allowance 2022			3,447,000	3,709,000
A0124X	Adhoc Relief Allowance 2023				12,034,000
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>256,000</u>	<u>274,000</u>	<u>420,000</u>
001	Others		256,000	274,000	420,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,342,000</u></b>	<b><u>2,045,000</u></b>	<b><u>2,347,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>257,000</u>		<u>1,000</u>
001	Leave Salary		257,000		1,000
A01289	Teaching Allowance		2,083,000	2,045,000	2,345,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,028,000</u></b>	<b><u>857,000</u></b>	<b><u>990,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>50,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		6,000	7,000	6,000
A03202	Telephone and Trunk Call		55,000	43,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>639,000</u></b>	<b><u>367,000</u></b>	<b><u>280,000</u></b>
A03303	Electricity		<u>639,000</u>	<u>367,000</u>	<u>280,000</u>
001	Electricity		639,000	367,000	280,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>284,000</u></b>	<b><u>399,000</u></b>	<b><u>565,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>390,000</u>	<u>550,000</u>
001	Travelling Allowance		275,000	390,000	550,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	9,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>44,000</u></b>	<b><u>41,000</u></b>	<b><u>99,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>28,000</u>	<u>60,000</u>
001	Stationery		29,000	28,000	60,000
A03905	Newspapers Periodicals and Books		6,000	3,000	14,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>BU4452</b>	<b>Principal Govt Commerce College Bannu</b>				
A03970	Others		<u>9,000</u>	<u>10,000</u>	<u>25,000</u>
001	Others		9,000	10,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>	<b><u>272,000</u></b>	<b><u>4,490,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>	<b><u>272,000</u></b>	<b><u>4,490,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	272,000	4,490,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>68,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>35,000</u></b>	<b><u>17,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>35,000</u>	<u>17,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	17,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>33,000</u></b>	<b><u>28,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		33,000	28,000	50,000
<b>Principal Govt Commerce College Bannu</b>			<b>52,514,000</b>	<b>54,574,000</b>	<b>69,823,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>BU4453</b>	<b>Principal Govt Second Commerce College Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,561,000</u></b>	<b><u>38,108,000</u></b>	<b><u>46,401,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>20,348,000</u></b>	<b><u>26,224,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>16,652,000</u></b>	<b><u>21,266,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>16,652,000</u>	<u>21,266,000</u>
P082	Professor (BPS-20)	1	1	1,655,000	2,117,000
A160	Associate Professor (BPS-19)	5	5	2,669,000	3,402,000
A130	Assistant Professor (BPS-18)	7	7	5,292,000	6,750,000
D072	Director Of Physical Education (BPS-17)	1	1	520,000	670,000
L028	Lecturer (BPS-17)	10	10	4,848,000	6,188,000
L033	Librarian (BPS-17)	1	1	520,000	670,000
S166	Superintendent (BPS-17)	1	1	520,000	670,000
A057	Assistant (BPS-16)	1	1	628,000	799,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,696,000</u></b>	<b><u>4,958,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,687,000</u>	<u>4,958,000</u>
S035	Senior Clerk (BPS-14)	1	1	612,000	821,000
J013	Junior Clerk (BPS-11)	1	1	563,000	756,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	249,000	335,000
B013	Bearer (BPS-03)	1	1	130,000	173,000
C057	Chowkidar (BPS-03)	3	3	621,000	842,000
C095	Cook (BPS-03)	1	1	130,000	173,000
C160	Computer Lab Attendant (BPS-03)	1	1	130,000	173,000
M010	Mali (BPS-03)	1	1	130,000	173,000
N005	Naib Qasid (BPS-03)	3	3	752,000	1,015,000



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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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/COL</b>						
<b>BU4453</b>	<b>Principal Govt Second Commerce College Bannu</b>						
S162	Sweeper	(BPS-03)	2	2	370,000		497,000
A01152	Personal pay				9,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,213,000</u></b>	<b><u>13,128,000</u></b>	<b><u>20,177,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,394,000</u></b>	<b><u>11,292,000</u></b>	<b><u>18,360,000</u></b>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				2,479,000	2,627,000	2,589,000
A01203	Conveyance Allowance				1,793,000	1,707,000	1,679,000
A01207	Washing Allowance				144,000	142,000	122,000
A01208	Dress Allowance				144,000	142,000	122,000
A0120D	Integrated Allowance				86,000	85,000	79,000
A01217	Medical Allowance				999,000	894,000	860,000
A0121T	Adhoc Relief Allowance 2013				308,000	213,000	189,000
A01224	Entertainment Allowance				18,000	23,000	24,000
A0122C	Adhoc Relief Allowance - 2015				209,000	146,000	130,000
A0122M	Adhoc Relief Allowance 2016				1,355,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				1,884,000		
A01238	Charge allowance				8,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,884,000		
A0123P	Ad-hoc Relief Allowance 2019				1,054,000		
A0124F	Adhoc Relief Allowance-2021				1,655,000		
A0124H	Special Allowance-2021				184,000	300,000	314,000
A0124L	Weather Allowance				9,000	8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,043,000	2,412,000	2,286,000
A0124R	Adhoc Relief Allowance 2022					2,431,000	2,297,000
A0124X	Adhoc Relief Allowance 2023						7,426,000
A01270	Other				<u>84,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others				84,000	90,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,819,000</u></b>	<b><u>1,836,000</u></b>	<b><u>1,817,000</u></b>
A01274	Medical Charges				<u>2,000</u>		<u>1,000</u>
001	Medical Charges				2,000		1,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>BU4453</b>	<b>Principal Govt Second Commerce College Bannu</b>				
A01278	Leave Salary		<u>63,000</u>		<u>1,000</u>
001	Leave Salary		63,000		1,000
A01289	Teaching Allowance		1,754,000	1,836,000	1,815,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>611,000</b></u>	<u><b>781,000</b></u>	<u><b>1,090,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>46,000</b></u>	<u><b>54,000</b></u>
A03201	Postage and Telegraph		6,000	6,000	9,000
A03202	Telephone and Trunk Call		44,000	40,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>315,000</b></u>	<u><b>441,000</b></u>	<u><b>500,000</b></u>
A03303	Electricity		<u>315,000</u>	<u>441,000</u>	<u>500,000</u>
001	Electricity		315,000	441,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>175,000</b></u>	<u><b>201,000</b></u>	<u><b>375,000</b></u>
A03805	Travelling Allowance		<u>165,000</u>	<u>190,000</u>	<u>350,000</u>
001	Travelling Allowance		165,000	190,000	350,000
A03808	Conveyance Charges		<u>10,000</u>	<u>11,000</u>	<u>25,000</u>
001	Conveyance Charges		10,000	11,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>71,000</b></u>	<u><b>93,000</b></u>	<u><b>161,000</b></u>
A03901	Stationery		<u>22,000</u>	<u>33,000</u>	<u>60,000</u>
001	Stationery		22,000	33,000	60,000
A03905	Newspapers Periodicals and Books		6,000	3,000	16,000
A03907	Advertising & Publicity		<u>26,000</u>	<u>38,000</u>	<u>50,000</u>
001	Advertising and Publicity		26,000	38,000	50,000
A03970	Others		<u>17,000</u>	<u>19,000</u>	<u>35,000</u>
001	Others		17,000	19,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,650,000</b></u>	<u><b>1,999,000</b></u>	<u><b>725,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,650,000</b></u>	<u><b>1,999,000</b></u>	<u><b>725,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>BU4453</b>	<b>Principal Govt Second Commerce College Bannu</b>				
A04114	Superannuation Encashment of L.P.R		1,650,000	1,999,000	725,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>	<u>24,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>14,000</u>	<u>7,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>7,000</u>	<u>50,000</u>
001	Machinery and Equipment		14,000	7,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>	<u>17,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		13,000	17,000	50,000
<b>Principal Govt Second Commerce College Bannu</b>			<b>41,851,000</b>	<b>40,912,000</b>	<b>48,317,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CA4286</b>	<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>46,202,000</u></b>	<b><u>47,662,000</u></b>	<b><u>60,701,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>55</b>	<b>55</b>	<b><u>25,435,000</u></b>	<b><u>31,359,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>19,951,000</u></b>	<b><u>24,987,000</u></b>
A01101	Total Basic Pay Of Officer	32	32	<u>19,951,000</u>	<u>24,987,000</u>
P082	Professor (BPS-20)	2	2	1,424,000	1,814,000
A160	Associate Professor (BPS-19)	7	7	3,795,000	4,838,000
A130	Assistant Professor (BPS-18)	9	9	6,003,000	7,657,000
D072	Director Of Physical Education (BPS-17)	1	1	527,000	670,000
L028	Lecturer (BPS-17)	10	10	6,461,000	8,240,000
L033	Librarian (BPS-17)	1	1	817,000	1,048,000
S166	Superintendent (BPS-17)	1	1	384,000	497,000
A057	Assistant (BPS-16)	1	1	540,000	691,000
A01102	Personal pay				47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>5,484,000</u></b>	<b><u>6,372,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>5,484,000</u>	<u>6,372,000</u>
S035	Senior Clerk (BPS-14)	1	1	502,000	680,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	357,000	475,000
J013	Junior Clerk (BPS-11)	3	3	1,036,000	1,393,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	325,000	443,000
B013	Bearer (BPS-03)	1	1	164,000	216,000
C057	Chowkidar (BPS-03)	3	3	787,000	1,058,000
C095	Cook (BPS-03)	1	1	149,000	194,000
C160	Computer Lab Attendant (BPS-03)	2	2	311,000	421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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/COL</b>								
<b>CA4286</b>	<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>								
M010	Mali	(BPS-03)	3	3	608,000	821,000			
N005	Naib Qasid	(BPS-03)	3	3	525,000	713,000			
S080	Shop Attendant	(BPS-03)	1	1	242,000	324,000			
S162	Sweeper	(BPS-03)	2	2	327,000	443,000			
T049	Tubewell Operator	(BPS-03)	1	1	151,000	205,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,767,000</u></b>			<b><u>16,303,000</u></b>		<b><u>27,813,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,497,000</u></b>			<b><u>14,129,000</u></b>		<b><u>25,120,000</u></b>	
A01201	Senior Post Allowance				16,000	19,000	30,000		
A01202	House Rent Allowance				2,682,000	3,189,000	3,513,000		
A01203	Conveyance Allowance				1,994,000	2,016,000	2,097,000		
A01207	Washing Allowance				216,000	204,000	197,000		
A01208	Dress Allowance				216,000	204,000	197,000		
A0120D	Integrated Allowance				130,000	122,000	118,000		
A01216	Qualification Allowance				7,000				
A01217	Medical Allowance				1,038,000	1,083,000	1,149,000		
A0121T	Adhoc Relief Allowance 2013				351,000	296,000	318,000		
A01224	Entertainment Allowance				27,000	33,000	42,000		
A01226	Computer Allowance				21,000	9,000	9,000		
A0122C	Adhoc Relief Allowance - 2015				243,000	205,000	220,000		
A0122M	Adhoc Releif Allowance 2016				1,424,000				
A0122Y	Ad-hoc Relief Allowance 2017				1,939,000	7,000			
A01238	Charge allowance				8,000	9,000	14,000		
A0123G	Ad-hoc Relief Allowance-2018				2,011,000	7,000			
A0123P	Ad-hoc Relief Allowance 2019				1,176,000	27,000			
A0124C	Disparity Reduction Allowance					15,000			
A0124F	Adhoc Relief Allowance-2021				1,953,000	1,000			
A0124H	Special Allowance-2021				190,000	398,000	349,000		
A0124L	Weather Allowance				12,000		1,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,815,000	2,804,000	2,788,000		
A0124R	Adhoc Relief Allowance 2022					3,111,000	3,293,000		
A0124X	Adhoc Relief Allowance 2023						10,395,000		
A01270	Other				<u>28,000</u>	<u>370,000</u>	<u>390,000</u>		
001	Others				28,000	370,000	390,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CA4286</b>	<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,270,000</u></b>	<b><u>2,174,000</u></b>	<b><u>2,693,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>231,000</u>
001	Medical Charges		2,000		231,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,266,000	2,174,000	2,461,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,716,000</u></b>	<b><u>2,141,000</u></b>	<b><u>4,715,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>59,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		7,000	6,000	6,000
A03202	Telephone and Trunk Call		55,000	53,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>60,000</u></b>	<b><u>500,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>60,000</u>	<u>500,000</u>
001	Electricity		200,000	60,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,980,000</u></b>	<b><u>1,600,000</u></b>	<b><u>3,300,000</u></b>
A03402	Rent for Office Building		1,980,000	1,600,000	3,300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>392,000</u></b>	<b><u>371,000</u></b>	<b><u>779,000</u></b>
A03805	Travelling Allowance		<u>372,000</u>	<u>356,000</u>	<u>750,000</u>
001	Travelling Allowance		372,000	356,000	750,000
A03806	Transportation of Goods		<u>11,000</u>	<u>8,000</u>	<u>20,000</u>
001	Transportation of Goods		11,000	8,000	20,000
A03808	Conveyance Charges		<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	7,000	9,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>82,000</u></b>	<b><u>51,000</u></b>	<b><u>75,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>13,000</u>	<u>15,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CA4286</b>	<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>				
001	Stationery		26,000	13,000	15,000
A03905	Newspapers Periodicals and Books		6,000		10,000
A03907	Advertising & Publicity		<u>33,000</u>	<u>23,000</u>	<u>30,000</u>
001	Advertising and Publicity		33,000	23,000	30,000
A03970	Others		<u>17,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		17,000	15,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>338,000</u></b>	<b><u>825,000</u></b>	<b><u>1,923,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>338,000</u></b>	<b><u>825,000</u></b>	<b><u>1,923,000</u></b>
A04114	Superannuation Encashment of L.P.R		338,000	825,000	1,923,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>46,000</u></b>	<b><u>11,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>24,000</u></b>		<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>24,000</u>		<u>10,000</u>
001	Machinery and Equipment		24,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CA4286</b>	<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>11,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		22,000	11,000	20,000
<b>Principal Govt College of Cmmerce and Management Sciences Charsadda</b>			<b>49,306,000</b>	<b>50,639,000</b>	<b>67,371,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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/COL</b>					
<b>CL4294</b>	<b>Principal Govt Commerce College Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,990,000</u></b>	<b><u>42,012,000</u></b>	<b><u>57,037,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>66</b>	<b>66</b>	<b><u>23,993,000</u></b>	<b><u>26,906,000</u></b>	<b><u>30,955,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>36</b>	<b>36</b>	<b><u>18,023,000</u></b>	<b><u>19,505,000</u></b>	<b><u>22,950,000</u></b>
A01101	Total Basic Pay Of Officer	36	36	<u>17,871,000</u>	<u>19,399,000</u>	<u>22,799,000</u>
P082	Professor (BPS-20)	2	2	771,000		983,000
A160	Associate Professor (BPS-19)	6	6	2,978,000		3,802,000
A130	Assistant Professor (BPS-18)	12	12	5,849,000		7,463,000
D072	Director Of Physical Education (BPS-17)	1	1	239,000		302,000
L028	Lecturer (BPS-17)	12	12	6,204,000		7,916,000
L033	Librarian (BPS-17)	1	1	974,000		1,242,000
S166	Superintendent (BPS-17)	1	1	591,000		756,000
A057	Assistant (BPS-16)	1	1	265,000		335,000
A01102	Personal pay				40,000	127,000
A01103	Special Pay			152,000	66,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>5,970,000</u></b>	<b><u>7,401,000</u></b>	<b><u>8,005,000</u></b>
A01151	Total Basic Pay Other Staff	30	30	<u>5,913,000</u>	<u>7,355,000</u>	<u>7,981,000</u>
S035	Senior Clerk (BPS-14)	1	1	437,000		594,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	275,000		367,000
J013	Junior Clerk (BPS-11)	1	1	322,000		432,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	456,000		616,000
D112	Driver (BPS-06)	1	1	123,000		162,000
B013	Bearer (BPS-03)	4	4	811,000		1,091,000
C057	Chowkidar (BPS-03)	5	5	1,064,000		1,436,000
C095	Cook (BPS-03)	3	3	607,000		821,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CL4294</b>	<b>Principal Govt Commerce College Chitral</b>				
A0124X	Adhoc Relief Allowance 2023				8,591,000
A01250	Incentive Allowance		<u>231,000</u>		<u>2,323,000</u>
001	Incentive Allowance		231,000		2,323,000
A01267	Warden/ Boarding House Allowance		5,000	4,000	4,000
A01270	Other		<u>32,000</u>	<u>42,000</u>	<u>30,000</u>
001	Others		32,000	42,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,160,000</b></u>	<u><b>2,001,000</b></u>	<u><b>2,055,000</b></u>
A01274	Medical Charges		<u>42,000</u>		<u>1,000</u>
001	Medical Charges		42,000		1,000
A01278	Leave Salary		<u>38,000</u>		<u>1,000</u>
001	Leave Salary		38,000		1,000
A01284	Firewood Allowance		490,000	336,000	329,000
A01289	Teaching Allowance		1,590,000	1,665,000	1,724,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>911,000</b></u>	<u><b>695,000</b></u>	<u><b>1,502,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>55,000</b></u>	<u><b>66,000</b></u>
A03201	Postage and Telegraph		7,000	5,000	6,000
A03202	Telephone and Trunk Call		38,000	50,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>257,000</b></u>	<u><b>241,000</b></u>	<u><b>511,000</b></u>
A03302	Water		13,000	10,000	11,000
A03303	Electricity		<u>244,000</u>	<u>231,000</u>	<u>500,000</u>
001	Electricity		244,000	231,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>485,000</b></u>	<u><b>291,000</b></u>	<u><b>755,000</b></u>
A03805	Travelling Allowance		<u>480,000</u>	<u>288,000</u>	<u>750,000</u>
001	Travelling Allowance		480,000	288,000	750,000
A03808	Conveyance Charges		<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	3,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>124,000</b></u>	<u><b>108,000</b></u>	<u><b>170,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CL4294</b>	<b>Principal Govt Commerce College Chitral</b>				
A03901	Stationery		<u>42,000</u>	<u>43,000</u>	<u>75,000</u>
001	Stationery		42,000	43,000	75,000
A03902	Printing and Publication		<u>42,000</u>	<u>32,000</u>	<u>40,000</u>
001	Printing and publication		42,000	32,000	40,000
A03905	Newspapers Periodicals and Books		21,000	5,000	10,000
A03907	Advertising & Publicity		<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Advertising and Publicity		6,000	6,000	5,000
A03970	Others		<u>13,000</u>	<u>22,000</u>	<u>40,000</u>
001	Others		13,000	22,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,700,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,700,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,700,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>66,000</b></u>	<u><b>42,000</b></u>	<u><b>55,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>33,000</b></u>	<u><b>16,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>16,000</u>	<u>30,000</u>
001	Machinery and Equipment		33,000	16,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>33,000</b></u>	<u><b>26,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		33,000	26,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CL4294</b>	<b>Principal Govt Commerce College Chitral</b>				
<b>Principal Govt Commerce College Chitral</b>			<b>48,669,000</b>	<b>42,749,000</b>	<b>58,596,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4317</b>	<b>Principal Govt Commerce College for Women at Timergara District Dir</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,550,000</u></b>	<b><u>5,091,000</u></b>	<b><u>26,432,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>16,619,000</u></b>	<b><u>3,218,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>14,820,000</u></b>	<b><u>2,788,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>14,820,000</u>	<u>2,788,000</u>
P082	Professor (BPS-20)	1	1	7,983,000	10,184,000
A160	Associate Professor (BPS-19)	5	5	3,553,000	4,525,000
A130	Assistant Professor (BPS-18)	6	6	1,500,000	1,912,000
L028	Lecturer (BPS-17)	6	6	1,286,000	1,642,000
L033	Librarian (BPS-17)	1	1	112,000	140,000
S166	Superintendent (BPS-17)	1	1	185,000	238,000
A057	Assistant (BPS-16)	1	1	201,000	259,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>1,799,000</u></b>	<b><u>430,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>1,799,000</u>	<u>430,000</u>
S035	Senior Clerk (BPS-14)	1	1	149,000	194,000
J013	Junior Clerk (BPS-11)	1	1	135,000	184,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	135,000	184,000
B013	Bearer (BPS-03)	1	1	135,000	184,000
C057	Chowkidar (BPS-03)	3	3	360,000	486,000
C095	Cook (BPS-03)	1	1	135,000	184,000
M010	Mali (BPS-03)	2	2	250,000	335,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	250,000	335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,931,000</u></b>	<b><u>1,873,000</u></b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4317</b>	<b>Principal Govt Commerce College for Women at Timergara District Dir</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,830,000</u></b>	<b><u>1,588,000</u></b>	<b><u>4,642,000</u></b>
A01202	House Rent Allowance		182,000	370,000	583,000
A01203	Conveyance Allowance		209,000	275,000	440,000
A01207	Washing Allowance		132,000		1,000
A01208	Dress Allowance		132,000		1,000
A0120D	Integrated Allowance		80,000		1,000
A01217	Medical Allowance		96,000	132,000	222,000
A0121T	Adhoc Relief Allowance 2013		45,000	20,000	44,000
A01224	Entertainment Allowance			6,000	12,000
A0122C	Adhoc Relief Allowance - 2015		31,000	14,000	31,000
A0122M	Adhoc Relief Allowance 2016		161,000		
A0122Y	Ad-hoc Relief Allowance 2017		250,000		
A01233	Unattractive Area Allowance		<u>89,000</u>	<u>102,000</u>	<u>182,000</u>
001	Unattractive Area Allowance		89,000	102,000	182,000
A0123G	Ad-hoc Relief Allowance-2018		250,000		
A0123P	Ad-hoc Relief Allowance 2019		137,000		
A0124C	Disparity Reduction Allowance			12,000	
A0124F	Adhoc Relief Allowance-2021		85,000		
A0124H	Special Allowance-2021		60,000	91,000	249,000
A0124L	Weather Allowance		145,000	18,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,746,000	242,000	417,000
A0124R	Adhoc Relief Allowance 2022			306,000	579,000
A0124X	Adhoc Relief Allowance 2023				1,834,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>	<b><u>285,000</u></b>	<b><u>469,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance		18,000	8,000	37,000
A01289	Teaching Allowance		79,000	277,000	430,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>490,000</u></b>	<b><u>222,000</u></b>	<b><u>339,000</u></b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4317</b>	<b>Principal Govt Commerce College for Women at Timergara District Dir</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>49,000</u></b>		<b><u>6,000</u></b>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		44,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>244,000</u></b>		<b><u>1,000</u></b>
A03303	Electricity		<u>244,000</u>		<u>1,000</u>
001	Electricity		244,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>171,000</u></b>	<b><u>210,000</u></b>	<b><u>312,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>204,000</u>	<u>300,000</u>
001	Travelling Allowance		165,000	204,000	300,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001	Conveyance Charges		6,000	6,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>12,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>9,000</u>	<u>7,000</u>	<u>10,000</u>
001	Stationery		9,000	7,000	10,000
A03970	Others		<u>17,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others		17,000	5,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>5,000</u></b>		<b><u>2,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>3,000</u></b>		<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>3,000</u>		<u>1,000</u>
001	Machinery and Equipment		3,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4317</b>	<b>Principal Govt Commerce College for Women at Timergara District Dir</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A13201	Furniture and Fixture		2,000		1,000
<b>Principal Govt Commerce College for Women at Timergara District Dir</b>			<b>21,047,000</b>	<b>5,313,000</b>	<b>26,774,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4318</b>	<b>Govt Commerce College (Boys) Talash Dir</b>				
	<b>Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,407,000</u></b>	<b><u>29,807,000</u></b>	<b><u>31,478,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>16,214,000</u></b>	<b><u>14,861,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>12,568,000</u></b>	<b><u>9,958,000</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>12,568,000</u>	<u>9,958,000</u>
P082	Professor (BPS-20)	1	1	1,157,000	1,480,000
A160	Associate Professor (BPS-19)	3	3	1,934,000	2,462,000
A130	Assistant Professor (BPS-18)	6	6	1,957,000	2,495,000
D072	Director Of Physical Education (BPS-17)	1	1	519,000	659,000
L028	Lecturer (BPS-17)	10	10	5,282,000	670,000
L033	Librarian (BPS-17)	1	1	633,000	810,000
S166	Superintendent (BPS-17)	1	1	519,000	659,000
A057	Assistant (BPS-16)	1	1	328,000	421,000
C082	Computer Operator (BPS-16)	1	1	239,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>3,646,000</u></b>	<b><u>4,903,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>3,646,000</u>	<u>4,903,000</u>
S035	Senior Clerk (BPS-14)	1	1	258,000	346,000
J013	Junior Clerk (BPS-11)	2	2	416,000	562,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	189,000	259,000
B013	Bearer (BPS-03)	2	2	319,000	432,000
C057	Chowkidar (BPS-03)	4	4	617,000	832,000
C095	Cook (BPS-03)	1	1	162,000	216,000
C160	Computer Lab Attendant (BPS-03)	2	2	308,000	410,000
M010	Mali (BPS-03)	2	2	319,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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/COL</b>					
<b>DA4318</b>	<b>Govt Commerce College (Boys) Talash Dir</b>					
	<b>Lower</b>					
N005	Naib Qasid	(BPS-03)	3	3	588,000	788,000
S162	Sweeper	(BPS-03)	2	2	308,000	410,000
T049	Tubewell Operator	(BPS-03)	1	1	162,000	216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>16,193,000</b>	<b>11,233,000</b>	<b>16,617,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>14,840,000</b>	<b>10,054,000</b>	<b>15,444,000</b>	
A01201	Senior Post Allowance		6,000		8,000	
A01202	House Rent Allowance		2,018,000	1,835,000	1,852,000	
A01203	Conveyance Allowance		1,435,000	1,263,000	1,208,000	
A01207	Washing Allowance		204,000	204,000	204,000	
A01208	Dress Allowance		204,000	204,000	204,000	
A0120D	Integrated Allowance		123,000	122,000	122,000	
A01216	Qualification Allowance			23,000	103,000	
A01217	Medical Allowance		801,000	785,000	758,000	
A0121T	Adhoc Relief Allowance 2013		164,000	151,000	130,000	
A01224	Entertainment Allowance		16,000	15,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		111,000	114,000	100,000	
A0122M	Adhoc Relief Allowance 2016		911,000	2,000		
A0122N	Special Conveyance Allowance to Disabled Employees		27,000	36,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,307,000	3,000		
A01233	Unattractive Area Allowance		346,000	393,000	380,000	
001	Unattractive Area Allowance		346,000	393,000	380,000	
A01238	Charge allowance		3,000		39,000	
A0123G	Ad-hoc Relief Allowance-2018		1,307,000	3,000		
A0123P	Ad-hoc Relief Allowance 2019		789,000	1,000		
A0124C	Disparity Reduction Allowance			23,000		
A0124F	Adhoc Relief Allowance-2021		1,319,000	3,000		
A0124H	Special Allowance-2021		150,000	354,000	289,000	
A0124L	Weather Allowance		220,000	221,000	240,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,431,000	1,803,000	1,784,000	
A0124R	Adhoc Relief Allowance 2022			1,831,000	1,787,000	
A0124X	Adhoc Relief Allowance 2023				5,502,000	
A01250	Incentive Allowance		885,000	600,000	526,000	
001	Incentive Allowance		885,000	600,000	526,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4318</b>	<b>Govt Commerce College (Boys) Talash Dir</b>				
	<b>Lower</b>				
A01270	Other		<u>63,000</u>	<u>65,000</u>	<u>118,000</u>
001	Others		63,000	65,000	118,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,353,000</u></b>	<b><u>1,179,000</u></b>	<b><u>1,173,000</u></b>
A01274	Medical Charges		<u>28,000</u>		<u>1,000</u>
001	Medical Charges		28,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance			141,000	145,000
A01289	Teaching Allowance		1,323,000	1,038,000	1,026,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>781,000</u></b>	<b><u>1,382,000</u></b>	<b><u>1,761,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>56,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		6,000	7,000	10,000
A03202	Telephone and Trunk Call		44,000	49,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>800,000</u></b>	<b><u>750,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>800,000</u>	<u>750,000</u>
001	Electricity		400,000	800,000	750,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>282,000</u></b>	<b><u>452,000</u></b>	<b><u>625,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>438,000</u>	<u>600,000</u>
001	Travelling Allowance		275,000	438,000	600,000
A03808	Conveyance Charges		<u>7,000</u>	<u>14,000</u>	<u>25,000</u>
001	Conveyance Charges		7,000	14,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>49,000</u></b>	<b><u>74,000</u></b>	<b><u>326,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>31,000</u>	<u>60,000</u>
001	Stationery		26,000	31,000	60,000
A03902	Printing and Publication		<u>6,000</u>		<u>11,000</u>
001	Printing and publication		6,000		11,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4318</b>	<b>Govt Commerce College (Boys) Talash Dir</b>				
	<b>Lower</b>				
A03905	Newspapers Periodicals and Books		6,000	2,000	150,000
A03907	Advertising & Publicity			<u>23,000</u>	<u>70,000</u>
001	Advertising and Publicity			23,000	70,000
A03970	Others		<u>11,000</u>	<u>18,000</u>	<u>35,000</u>
001	Others		11,000	18,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>24,000</b></u>	<u><b>25,000</b></u>	<u><b>70,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>13,000</b></u>	<u><b>7,000</b></u>	<u><b>35,000</b></u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>7,000</u>	<u>35,000</u>
001	Machinery and Equipment		13,000	7,000	35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>11,000</b></u>	<u><b>18,000</b></u>	<u><b>35,000</b></u>
A13201	Furniture and Fixture		11,000	18,000	35,000
<b>Govt Commerce College (Boys) Talash Dir</b>			<b>34,314,000</b>	<b>31,214,000</b>	<b>33,311,000</b>
<b>Lower</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4319</b>	<b>Principal Govt Commerce College Timergara Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,616,000</u></b>	<b><u>29,757,000</u></b>	<b><u>39,269,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>17,219,000</u></b>	<b><u>22,313,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>12,509,000</u></b>	<b><u>15,964,000</u></b>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>12,509,000</u>	<u>15,964,000</u>
P082	Professor (BPS-20)	1	1	867,000	1,102,000
A160	Associate Professor (BPS-19)	5	5	2,265,000	2,894,000
A130	Assistant Professor (BPS-18)	7	7	1,990,000	2,538,000
D072	Director Of Physical Education (BPS-17)	1	1	381,000	486,000
L028	Lecturer (BPS-17)	13	13	5,681,000	7,247,000
L033	Librarian (BPS-17)	1	1	270,000	346,000
S166	Superintendent (BPS-17)	1	1	401,000	508,000
A057	Assistant (BPS-16)	1	1	472,000	605,000
C082	Computer Operator (BPS-16)	1	1	182,000	238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>4,710,000</u></b>	<b><u>6,349,000</u></b>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>4,710,000</u>	<u>6,349,000</u>
S035	Senior Clerk (BPS-14)	1	1	529,000	713,000
J013	Junior Clerk (BPS-11)	1	1	234,000	313,000
P022	Pesh Imam (BPS-09)	1	1	207,000	281,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	182,000	248,000
B013	Bearer (BPS-03)	3	3	486,000	648,000
C057	Chowkidar (BPS-03)	5	5	787,000	1,058,000
C095	Cook (BPS-03)	1	1	163,000	216,000
C160	Computer Lab Attendant (BPS-03)	2	2	355,000	475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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/COL</b>						
<b>DA4319</b>	<b>Principal Govt Commerce College Timergara Dir Lower</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	156,000	216,000	
M010	Mali	(BPS-03)	1	1	156,000	216,000	
N005	Naib Qasid	(BPS-03)	4	4	666,000	896,000	
S162	Sweeper	(BPS-03)	4	4	633,000	853,000	
T049	Tubewell Operator	(BPS-03)	1	1	156,000	216,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,397,000</u></b>	<b><u>11,436,000</u></b>	<b><u>16,956,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,800,000</u></b>	<b><u>10,179,000</u></b>	<b><u>15,555,000</u></b>
A01202	House Rent Allowance				2,445,000	2,004,000	1,882,000
A01203	Conveyance Allowance				1,596,000	1,306,000	1,250,000
A01207	Washing Allowance				228,000	258,000	258,000
A01208	Dress Allowance				228,000	258,000	258,000
A0120D	Integrated Allowance				137,000	155,000	155,000
A01216	Qualification Allowance					10,000	
A01217	Medical Allowance				886,000	770,000	736,000
A0121T	Adhoc Relief Allowance 2013				222,000	161,000	154,000
A01224	Entertainment Allowance				28,000	21,000	18,000
A01226	Computer Allowance				19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				153,000	110,000	106,000
A0122M	Adhoc Relief Allowance 2016				1,007,000		
A0122N	Special Conveyance Allowance to Disabled Employees				38,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017				1,447,000		
A01233	Unattractive Area Allowance				<u>534,000</u>	<u>490,000</u>	<u>492,000</u>
001	Unattractive Area Allowance				534,000	490,000	492,000
A01238	Charge allowance				27,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				1,447,000		
A0123P	Ad-hoc Relief Allowance 2019				935,000		
A0124C	Disparity Reduction Allowance					7,000	
A0124F	Adhoc Relief Allowance-2021				1,430,000		
A0124H	Special Allowance-2021				323,000	199,000	199,000
A0124L	Weather Allowance				254,000	230,000	273,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,582,000	1,796,000	1,703,000
A0124R	Adhoc Relief Allowance 2022					1,809,000	1,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4319</b>	<b>Principal Govt Commerce College Timergara Dir Lower</b>				
A0124X	Adhoc Relief Allowance 2023				5,814,000
A01250	Incentive Allowance		<u>676,000</u>	<u>329,000</u>	<u>236,000</u>
001	Incentive Allowance		676,000	329,000	236,000
A01260	Ration Allowance			6,000	
A01270	Other		<u>158,000</u>	<u>242,000</u>	<u>296,000</u>
001	Others		158,000	242,000	296,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,597,000</b></u>	<u><b>1,257,000</b></u>	<u><b>1,401,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>43,000</u>
001	Medical Charges		2,000		43,000
A01278	Leave Salary		<u>2,000</u>		<u>140,000</u>
001	Leave Salary		2,000		140,000
A01284	Firewood Allowance		183,000	137,000	205,000
A01289	Teaching Allowance		1,410,000	1,120,000	1,013,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>541,000</b></u>	<u><b>641,000</b></u>	<u><b>1,204,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>94,000</b></u>	<u><b>63,000</b></u>	<u><b>95,000</b></u>
A03201	Postage and Telegraph		6,000	4,000	5,000
A03202	Telephone and Trunk Call		88,000	59,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>156,000</b></u>	<u><b>291,000</b></u>	<u><b>420,000</b></u>
A03302	Water		6,000		
A03303	Electricity		<u>150,000</u>	<u>291,000</u>	<u>420,000</u>
001	Electricity		150,000	291,000	420,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>229,000</b></u>	<u><b>225,000</b></u>	<u><b>518,000</b></u>
A03805	Travelling Allowance		<u>220,000</u>	<u>213,000</u>	<u>500,000</u>
001	Travelling Allowance		220,000	213,000	500,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>18,000</u>
001	Conveyance Charges		9,000	12,000	18,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4319</b>	<b>Principal Govt Commerce College Timergara Dir Lower</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>171,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>32,000</u>	<u>50,000</u>
001	Stationery		29,000	32,000	50,000
A03902	Printing and Publication		<u>7,000</u>	<u>15,000</u>	<u>30,000</u>
001	Printing and publication		7,000	15,000	30,000
A03905	Newspapers Periodicals and Books		6,000		21,000
A03907	Advertising & Publicity		<u>9,000</u>		<u>20,000</u>
001	Advertising and Publicity		9,000		20,000
A03970	Others		<u>11,000</u>	<u>15,000</u>	<u>50,000</u>
001	Others		11,000	15,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>34,000</u></b>	<b><u>9,000</u></b>	<b><u>70,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>		<b><u>35,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>		<u>35,000</u>
001	Machinery and Equipment		17,000		35,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>9,000</u></b>	<b><u>35,000</u></b>
A13201	Furniture and Fixture		17,000	9,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DA4319</b>	<b>Principal Govt Commerce College Timergara Dir Lower</b>				
<b>Principal Govt Commerce College Timergara Dir Lower</b>			<b>37,293,000</b>	<b>30,407,000</b>	<b>40,545,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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/COL</b>					
<b>DI4396</b>	<b>Principal Govt Commerce College D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,175,000</u></b>	<b><u>55,507,000</u></b>	<b><u>64,770,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>65</b>	<b>65</b>	<b><u>28,756,000</u></b>	<b><u>37,372,000</u></b>	<b><u>37,555,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<b><u>23,297,000</u></b>	<b><u>31,011,000</u></b>	<b><u>30,164,000</u></b>
A01101	Total Basic Pay Of Officer	37	37	<u>23,196,000</u>	<u>30,914,000</u>	<u>30,013,000</u>
S680	Senior Professor (BPS-21)	1		1,128,000		
P082	Professor (BPS-20)	2	3	2,909,000		5,562,000
A160	Associate Professor (BPS-19)	9	9	5,786,000		7,376,000
A130	Assistant Professor (BPS-18)	12	12	6,020,000		7,679,000
D072	Director Of Physical Education (BPS-18)	1	1	1,020,000		1,307,000
L033	Librarian (BPS-18)	1	1	855,000		1,091,000
L028	Lecturer (BPS-17)	9	9	4,486,000		5,724,000
S166	Superintendent (BPS-17)	1	1	446,000		572,000
A057	Assistant (BPS-16)	1	1	546,000		702,000
A01102	Personal pay				47,000	127,000
A01103	Special Pay			101,000	50,000	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>5,459,000</u></b>	<b><u>6,361,000</u></b>	<b><u>7,391,000</u></b>
A01151	Total Basic Pay Other Staff	28	28	<u>5,433,000</u>	<u>6,328,000</u>	<u>7,342,000</u>
S035	Senior Clerk (BPS-14)	1	1	541,000		734,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	359,000		486,000
J013	Junior Clerk (BPS-11)	1	1	368,000		497,000
P022	Pesh Imam (BPS-09)	1	1	149,000		194,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	345,000		464,000
B013	Bearer (BPS-03)	2	2	551,000		745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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/COL</b>						
<b>DI4396</b>	<b>Principal Govt Commerce College D I Khan</b>						
C057	Chowkidar	(BPS-03)	4	4	744,000	1,004,000	
C095	Cook	(BPS-03)	2	2	331,000	443,000	
C160	Computer Lab Attendant	(BPS-03)	2	2	235,000	324,000	
C526	Chowkidar-Cum-Tubewell Operator	(BPS-03)	1	1	121,000	162,000	
L035	Library Attendant	(BPS-03)	1	1	192,000	259,000	
M010	Mali	(BPS-03)	2	2	246,000	335,000	
N005	Naib Qasid	(BPS-03)	4	4	598,000	810,000	
S080	Shop Attendant	(BPS-03)	1	1	126,000	173,000	
S162	Sweeper	(BPS-03)	3	3	427,000	572,000	
T049	Tubewell Operator	(BPS-03)	1	1	100,000	140,000	
A01152	Personal pay					9,000	25,000
A01153	Special Pay				26,000	24,000	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>25,419,000</b>	<b>18,135,000</b>	<b>27,215,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>23,274,000</b>	<b>15,930,000</b>	<b>25,284,000</b>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				3,340,000	3,537,000	3,297,000
A01203	Conveyance Allowance				1,995,000	2,062,000	1,919,000
A01207	Washing Allowance				276,000	256,000	275,000
A01208	Dress Allowance				276,000	255,000	275,000
A0120D	Integrated Allowance				166,000	153,000	165,000
A01217	Medical Allowance				1,237,000	1,240,000	1,661,000
A0121T	Adhoc Relief Allowance 2013				506,000	407,000	349,000
A01224	Entertainment Allowance				39,000	30,000	22,000
A0122C	Adhoc Relief Allowance - 2015				343,000	286,000	245,000
A0122M	Adhoc Relief Allowance 2016				1,702,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					30,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,366,000		
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,370,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DI4396</b>	<b>Principal Govt Commerce College D I Khan</b>				
A0123P	Ad-hoc Relief Allowance 2019		1,341,000		
A0124F	Adhoc Relief Allowance-2021		2,359,000	3,000	
A0124H	Special Allowance-2021		313,000	499,000	499,000
A0124L	Weather Allowance		10,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,294,000	3,185,000	2,724,000
A0124R	Adhoc Relief Allowance 2022			3,634,000	3,173,000
A0124X	Adhoc Relief Allowance 2023				10,328,000
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>315,000</u>	<u>346,000</u>	<u>273,000</u>
001	Others		315,000	346,000	273,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,145,000</u></b>	<b><u>2,205,000</u></b>	<b><u>1,931,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,141,000	2,205,000	1,929,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,256,000</u></b>	<b><u>1,645,000</u></b>	<b><u>2,156,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>39,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		9,000	9,000	10,000
A03202	Telephone and Trunk Call		17,000	30,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>918,000</u></b>	<b><u>715,000</u></b>	<b><u>901,000</u></b>
A03301	Gas		38,000		1,000
A03303	Electricity		<u>880,000</u>	<u>715,000</u>	<u>900,000</u>
001	Electricity		880,000	715,000	900,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000</u></b>	<b><u>210,000</u></b>	<b><u>240,000</u></b>
A03402	Rent for Office Building		2,000	210,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DI4396</b>	<b>Principal Govt Commerce College D I Khan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>176,000</b>	<b>548,000</b>	<b>660,000</b>
A03805	Travelling Allowance		165,000	538,000	640,000
001	Travelling Allowance		165,000	538,000	640,000
A03806	Transportation of Goods		2,000		
001	Transportation of Goods		2,000		
A03808	Conveyance Charges		9,000	10,000	20,000
001	Conveyance Charges		9,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>134,000</b>	<b>133,000</b>	<b>325,000</b>
A03901	Stationery		39,000	29,000	30,000
001	Stationery		39,000	29,000	30,000
A03902	Printing and Publication		22,000	10,000	60,000
001	Printing and publication		22,000	10,000	60,000
A03905	Newspapers Periodicals and Books		6,000		5,000
A03907	Advertising & Publicity		50,000	74,000	200,000
001	Advertising and Publicity		50,000	74,000	200,000
A03970	Others		17,000	20,000	30,000
001	Others		17,000	20,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>	<b>1,385,000</b>	<b>3,680,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>	<b>1,385,000</b>	<b>3,680,000</b>
A04114	Superannuation Encashment of L.P.R		2,000	1,385,000	3,680,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>		<b>2,400,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>		<b>2,400,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000		2,400,000
001	Fin. Assis. to the families of G.Serv. who exp		2,000		2,400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>43,000</b>	<b>10,000</b>	<b>40,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DI4396</b>	<b>Principal Govt Commerce College D I Khan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>22,000</u>		<u>20,000</u>
001	Machinery and Equipment		22,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>21,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		21,000	10,000	20,000
<b>Principal Govt Commerce College D I Khan</b>			<b>55,478,000</b>	<b>58,547,000</b>	<b>73,046,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DP4212</b>	<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,818,000</u></b>	<b><u>22,866,000</u></b>	<b><u>30,651,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>12,514,000</u></b>	<b><u>14,186,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>10,045,000</u></b>	<b><u>10,847,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>10,045,000</u>	<u>10,847,000</u>
P082	Professor (BPS-20)	1	1	576,000	734,000
A160	Associate Professor (BPS-19)	4	4	2,842,000	3,629,000
A130	Assistant Professor (BPS-18)	8	8	2,229,000	2,840,000
D072	Director Of Physical Education (BPS-17)	1	1	278,000	356,000
L028	Lecturer (BPS-17)	12	12	3,615,000	4,612,000
L033	Librarian (BPS-17)	1	1	278,000	356,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,469,000</u></b>	<b><u>3,339,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>2,469,000</u>	<u>3,339,000</u>
J013	Junior Clerk (BPS-11)	3	3	504,000	680,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	132,000	184,000
B013	Bearer (BPS-03)	2	2	250,000	335,000
C057	Chowkidar (BPS-03)	4	4	453,000	616,000
C095	Cook (BPS-03)	1	1	135,000	184,000
C160	Computer Lab Attendant (BPS-03)	1	1	187,000	248,000
M010	Mali (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	269,000	356,000
S162	Sweeper (BPS-03)	2	2	269,000	356,000
T049	Tubewell Operator (BPS-03)	1	1	135,000	184,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DP4212</b>	<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,304,000</u></b>	<b><u>8,680,000</u></b>	<b><u>14,505,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,277,000</u></b>	<b><u>7,560,000</u></b>	<b><u>13,252,000</u></b>
A01202	House Rent Allowance		1,457,000	1,544,000	1,602,000
A01203	Conveyance Allowance		1,046,000	1,058,000	1,088,000
A01207	Washing Allowance		180,000	172,000	161,000
A01208	Dress Allowance		180,000	172,000	160,000
A0120D	Integrated Allowance		108,000	101,000	96,000
A01217	Medical Allowance		577,000	618,000	607,000
A0121T	Adhoc Relief Allowance 2013		88,000	84,000	91,000
A01224	Entertainment Allowance		7,000	11,000	12,000
A0122C	Adhoc Relief Allowance - 2015		62,000	60,000	64,000
A0122M	Adhoc Relief Allowance 2016		637,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		889,000	1,000	
A01233	Unattractive Area Allowance		<u>445,000</u>	<u>400,000</u>	<u>274,000</u>
001	Unattractive Area Allowance		445,000	400,000	274,000
A0123G	Ad-hoc Relief Allowance-2018		889,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		579,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,024,000	1,000	
A0124H	Special Allowance-2021		60,000	89,000	126,000
A0124L	Weather Allowance		120,000	164,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,494,000	1,385,000	1,424,000
A0124R	Adhoc Relief Allowance 2022			1,358,000	1,393,000
A0124X	Adhoc Relief Allowance 2023				4,680,000
A01250	Incentive Allowance		<u>405,000</u>	<u>177,000</u>	<u>1,177,000</u>
001	Incentive Allowance		405,000	177,000	1,177,000
A01270	Other		<u>30,000</u>	<u>162,000</u>	<u>150,000</u>
001	Others		30,000	162,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,027,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,253,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance		126,000	108,000	199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DP4212</b>	<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>				
A01289	Teaching Allowance		897,000	1,012,000	1,052,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>429,000</u></b>	<b><u>533,000</u></b>	<b><u>913,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>49,000</u></b>	<b><u>75,000</u></b>	<b><u>97,000</u></b>
A03201	Postage and Telegraph		5,000	3,000	7,000
A03202	Telephone and Trunk Call		44,000	72,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>151,000</u></b>		<b><u>121,000</u></b>
A03302	Water		1,000		1,000
A03303	Electricity		<u>150,000</u>		<u>120,000</u>
001	Electricity		150,000		120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>356,000</u></b>	<b><u>510,000</u></b>
A03805	Travelling Allowance		<u>143,000</u>	<u>356,000</u>	<u>500,000</u>
001	Travelling Allowance		143,000	356,000	500,000
A03808	Conveyance Charges		<u>7,000</u>		<u>10,000</u>
001	Conveyance Charges		7,000		10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>79,000</u></b>	<b><u>102,000</u></b>	<b><u>185,000</u></b>
A03901	Stationery		<u>11,000</u>	<u>31,000</u>	<u>55,000</u>
001	Stationery		11,000	31,000	55,000
A03902	Printing and Publication		<u>9,000</u>	<u>5,000</u>	<u>35,000</u>
001	Printing and publication		9,000	5,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	10,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>38,000</u>	<u>35,000</u>
001	Advertising and Publicity		42,000	38,000	35,000
A03970	Others		<u>11,000</u>	<u>25,000</u>	<u>50,000</u>
001	Others		11,000	25,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DP4212</b>	<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>69,000</u>	<u>34,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>36,000</u>	<u>18,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>36,000</u>	<u>18,000</u>	<u>30,000</u>
001	Machinery and Equipment		36,000	18,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>33,000</u>	<u>16,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		33,000	16,000	30,000
<b>Principal Govt Commercial Training Institute Wari Dir Upper</b>			<b>24,320,000</b>	<b>23,433,000</b>	<b>31,626,000</b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>HG4176</b>	<b>Principal Govt Commerce College Hangu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,501,000</u></b>	<b><u>17,647,000</u></b>	<b><u>23,493,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>9,151,000</u></b>	<b><u>11,837,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>7,035,000</u></b>	<b><u>8,975,000</u></b>
A01101	Total Basic Pay Of Officer	<u>24</u>	<u>24</u>	<u>7,035,000</u>	<u>8,975,000</u>
P082	Professor (BPS-20)	1	1	1,094,000	1,393,000
A160	Associate Professor (BPS-19)	3	3	1,025,000	1,307,000
A130	Assistant Professor (BPS-18)	5	5	1,108,000	1,415,000
D072	Director Of Physical Education (BPS-17)	1	1	365,000	464,000
L028	Lecturer (BPS-17)	11	11	2,624,000	3,348,000
L033	Librarian (BPS-17)	1	1	365,000	464,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
C082	Computer Operator (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,116,000</u></b>	<b><u>2,862,000</u></b>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>13</u>	<u>2,116,000</u>	<u>2,862,000</u>
J013	Junior Clerk (BPS-11)	1	1	258,000	346,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	122,000	162,000
N005	Naib Qasid (BPS-04)	2		301,000	
B013	Bearer (BPS-03)	1	1	103,000	140,000
C057	Chowkidar (BPS-03)	3	3	401,000	540,000
C095	Cook (BPS-03)	1	1	135,000	184,000
C160	Computer Lab Attendant (BPS-03)	1	1	199,000	270,000
M010	Mali (BPS-03)	1	1	199,000	270,000
N005	Naib Qasid (BPS-03)		2		410,000
S162	Sweeper (BPS-03)	1	1	199,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>HG4176</b>	<b>Principal Govt Commerce College Hangu</b>				
T049 Tubewell Operator (BPS-03)	1	1	199,000		270,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,350,000</u></b>	<b><u>6,781,000</u></b>	<b><u>11,656,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,410,000</u></b>	<b><u>6,009,000</u></b>	<b><u>10,636,000</u></b>
A01201 Senior Post Allowance			20,000	4,000	15,000
A01202 House Rent Allowance			1,163,000	1,198,000	1,444,000
A01203 Conveyance Allowance			1,123,000	789,000	874,000
A01207 Washing Allowance			132,000	120,000	120,000
A01208 Dress Allowance			132,000	120,000	120,000
A0120D Integrated Allowance			80,000	72,000	72,000
A01217 Medical Allowance			623,000	483,000	515,000
A0121T Adhoc Relief Allowance 2013			171,000	103,000	127,000
A01224 Entertainment Allowance			24,000	13,000	19,000
A01226 Computer Allowance			32,000	11,000	
A0122C Adhoc Relief Allowance - 2015			116,000	71,000	87,000
A0122M Adhoc Relief Allowance 2016			743,000		
A0122Y Ad-hoc Relief Allowance 2017			1,063,000	1,000	
A01238 Charge allowance			8,000		9,000
A0123G Ad-hoc Relief Allowance-2018			1,062,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			642,000	5,000	
A0124F Adhoc Relief Allowance-2021			822,000		
A0124H Special Allowance-2021			42,000	74,000	42,000
A0124L Weather Allowance			47,000		7,000
A0124N Disparity Reduction Allowance 2022- 15%			1,336,000	1,001,000	1,054,000
A0124R Adhoc Relief Allowance 2022				1,053,000	1,259,000
A0124X Adhoc Relief Allowance 2023					4,140,000
A01250 Incentive Allowance			<u>777,000</u>	<u>890,000</u>	<u>731,000</u>
001 Incentive Allowance			777,000	890,000	731,000
A01270 Other			<u>252,000</u>		<u>1,000</u>
001 Others			252,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>940,000</u></b>	<b><u>772,000</u></b>	<b><u>1,020,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>HG4176</b>	<b>Principal Govt Commerce College Hangu</b>				
A01289	Teaching Allowance		936,000	772,000	1,018,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>786,000</u></b>	<b><u>844,000</u></b>	<b><u>1,729,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>48,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	4,000
A03202	Telephone and Trunk Call		42,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>518,000</u></b>	<b><u>799,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>518,000</u>	<u>799,000</u>
001	Electricity		400,000	518,000	799,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>229,000</u></b>	<b><u>266,000</u></b>	<b><u>775,000</u></b>
A03805	Travelling Allowance		<u>220,000</u>	<u>254,000</u>	<u>750,000</u>
001	Travelling Allowance		220,000	254,000	750,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>25,000</u>
001	Conveyance Charges		9,000	12,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>109,000</u></b>	<b><u>55,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>19,000</u>	<u>50,000</u>
001	Stationery		18,000	19,000	50,000
A03902	Printing and Publication		<u>13,000</u>	<u>28,000</u>	<u>34,000</u>
001	Printing and publication		13,000	28,000	34,000
A03905	Newspapers Periodicals and Books		6,000		5,000
A03907	Advertising & Publicity		<u>55,000</u>		<u>36,000</u>
001	Advertising and Publicity		55,000		36,000
A03970	Others		<u>17,000</u>	<u>8,000</u>	<u>25,000</u>
001	Others		17,000	8,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>2,300,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>2,300,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		2,300,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>HG4176</b>	<b>Principal Govt Commerce College Hangu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,320,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,320,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>38,000</u>	<u>25,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>10,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>10,000</u>	<u>30,000</u>
001	Machinery and Equipment		25,000	10,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		13,000	15,000	30,000
<b>Principal Govt Commerce College Hangu</b>			<b>23,965,000</b>	<b>18,516,000</b>	<b>27,583,000</b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>HR4342</b>	<b>Principal Govt College of Commerce K T S Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>45,203,000</u></b>	<b><u>49,389,000</u></b>	<b><u>79,133,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>57</u></b>	<b><u>57</u></b>	<b><u>23,728,000</u></b>	<b><u>30,873,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>33</u></b>	<b><u>33</u></b>	<b><u>18,711,000</u></b>	<b><u>24,089,000</u></b>
A01101	Total Basic Pay Of Officer	<u>33</u>	<u>33</u>	<u>18,679,000</u>	<u>23,835,000</u>
P082	Professor (BPS-20)	3	3	1,045,000	1,339,000
A160	Associate Professor (BPS-19)	7	7	3,694,000	4,709,000
A130	Assistant Professor (BPS-18)	10	10	4,480,000	5,713,000
D072	Director Of Physical Education (BPS-17)	1	1	514,000	659,000
L028	Lecturer (BPS-17)	9	9	7,094,000	9,050,000
L033	Librarian (BPS-17)	1	1	834,000	1,069,000
S166	Superintendent (BPS-17)	1	1	459,000	583,000
A057	Assistant (BPS-16)	1	1	559,000	713,000
A01102	Personal pay			32,000	127,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>5,017,000</u></b>	<b><u>6,784,000</u></b>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>5,017,000</u>	<u>6,784,000</u>
S035	Senior Clerk (BPS-14)	1	1	494,000	670,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	223,000	302,000
J013	Junior Clerk (BPS-11)	2	2	579,000	778,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	171,000	238,000
B013	Bearer (BPS-03)	1	1	168,000	227,000
C057	Chowkidar (BPS-03)	3	3	621,000	842,000
C095	Cook (BPS-03)	1	1	173,000	238,000
C160	Computer Lab Attendant (BPS-03)	2	2	338,000	454,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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/COL</b>								
<b>HR4342</b>	<b>Principal Govt College of Commerce K T S Haripur</b>								
M010	Mali	(BPS-03)	3	3	486,000	648,000			
N005	Naib Qasid	(BPS-03)	4	4	750,000	1,015,000			
S080	Shop Attendant	(BPS-03)	2	2	423,000	572,000			
S162	Sweeper	(BPS-03)	2	2	418,000	562,000			
T049	Tubewell Operator	(BPS-03)	1	1	173,000	238,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,475,000</u></b>			<b><u>16,115,000</u></b>		<b><u>48,260,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,597,000</u></b>			<b><u>13,915,000</u></b>		<b><u>45,223,000</u></b>	
A01201	Senior Post Allowance		16,000			34,000		45,000	
A01202	House Rent Allowance		2,711,000			3,105,000		3,444,000	
A01203	Conveyance Allowance		1,762,000			1,905,000		21,023,000	
A01207	Washing Allowance		228,000			224,000		230,000	
A01208	Dress Allowance		228,000			224,000		230,000	
A0120D	Integrated Allowance		137,000			134,000		138,000	
A01217	Medical Allowance		1,138,000			1,139,000		1,228,000	
A0121T	Adhoc Relief Allowance 2013		339,000			292,000		310,000	
A01224	Entertainment Allowance		20,000			45,000		64,000	
A01226	Computer Allowance							18,000	
A0122C	Adhoc Relief Allowance - 2015		240,000			207,000		219,000	
A0122M	Adhoc Relief Allowance 2016		1,451,000						
A0122N	Special Conveyance Allowance to Disabled Employees		63,000			36,000		72,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,064,000			1,000			
A01238	Charge allowance		8,000			7,000		7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,064,000			1,000			
A0123P	Ad-hoc Relief Allowance 2019		1,244,000			1,000			
A0124F	Adhoc Relief Allowance-2021		1,994,000			1,000			
A0124H	Special Allowance-2021		262,000			416,000		411,000	
A0124L	Weather Allowance		12,000			13,000		13,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,553,000			2,709,000		3,206,000	
A0124R	Adhoc Relief Allowance 2022					3,255,000		3,111,000	
A0124X	Adhoc Relief Allowance 2023							11,274,000	
A01270	Other		<u>63,000</u>			<u>166,000</u>		<u>180,000</u>	
001	Others		63,000			166,000		180,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>HR4342</b>	<b>Principal Govt College of Commerce K T S Haripur</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,878,000</u></b>	<b><u>2,200,000</u></b>	<b><u>3,037,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>427,000</u>
001	Medical Charges		2,000		427,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,874,000	2,200,000	2,609,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,083,000</u></b>	<b><u>1,840,000</u></b>	<b><u>2,426,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>79,000</u></b>	<b><u>77,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		50,000	72,000	71,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>640,000</u></b>	<b><u>1,374,000</u></b>	<b><u>1,401,000</u></b>
A03301	Gas		91,000	5,000	1,000
A03303	Electricity		<u>549,000</u>	<u>1,369,000</u>	<u>1,400,000</u>
001	Electricity		549,000	1,369,000	1,400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>297,000</u></b>	<b><u>295,000</u></b>	<b><u>675,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>278,000</u>	<u>650,000</u>
001	Travelling Allowance		275,000	278,000	650,000
A03808	Conveyance Charges		<u>22,000</u>	<u>17,000</u>	<u>25,000</u>
001	Conveyance Charges		22,000	17,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>87,000</u></b>	<b><u>92,000</u></b>	<b><u>273,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>31,000</u>	<u>100,000</u>
001	Stationery		33,000	31,000	100,000
A03902	Printing and Publication		<u>11,000</u>	<u>16,000</u>	<u>35,000</u>
001	Printing and publication		11,000	16,000	35,000
A03905	Newspapers Periodicals and Books		6,000	3,000	18,000
A03907	Advertising & Publicity		<u>28,000</u>	<u>22,000</u>	<u>100,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>HR4342</b>	<b>Principal Govt College of Commerce K T S Haripur</b>				
001	Advertising and Publicity		28,000	22,000	100,000
A03970	Others		<u>9,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		9,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>303,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>303,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	303,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,400,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,400,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	2,400,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>53,000</u></b>	<b><u>38,000</u></b>	<b><u>75,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>27,000</u></b>	<b><u>14,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>27,000</u>	<u>14,000</u>	<u>25,000</u>
001	Machinery and Equipment		27,000	14,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>26,000</u></b>	<b><u>24,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		26,000	24,000	50,000
<b>Principal Govt College of Commerce K T S Haripur</b>			<b>46,343,000</b>	<b>53,970,000</b>	<b>81,636,000</b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>KK4258</b>	<b>Principal Govt College of Management Sciences Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,134,000</u></b>	<b><u>28,176,000</u></b>	<b><u>38,978,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>17,316,000</u></b>	<b><u>22,163,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>12,802,000</u></b>	<b><u>16,071,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>12,598,000</u>	<u>16,071,000</u>
P082	Professor (BPS-20)	1	1	727,000	929,000
A160	Associate Professor (BPS-19)	4	4	2,565,000	3,272,000
A130	Assistant Professor (BPS-18)	7	7	3,188,000	4,061,000
D072	Director Of Physical Education (BPS-17)	1	1	563,000	724,000
L028	Lecturer (BPS-17)	13	13	4,734,000	6,037,000
L033	Librarian (BPS-17)	1	1	352,000	454,000
S166	Superintendent (BPS-17)	1	1	469,000	594,000
A01102	Personal pay			204,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,514,000</u></b>	<b><u>6,092,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>4,514,000</u>	<u>6,092,000</u>
S035	Senior Clerk (BPS-14)	1	1	416,000	562,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	403,000	540,000
J013	Junior Clerk (BPS-11)	3	3	1,095,000	1,480,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	231,000	313,000
C057	Chowkidar (BPS-03)	3	3	653,000	875,000
C160	Computer Lab Attendant (BPS-03)	2	2	356,000	475,000
M010	Mali (BPS-03)	1	1	286,000	389,000
N005	Naib Qasid (BPS-03)	2	2	406,000	551,000
S080	Shop Attendant (BPS-03)	2	2	296,000	400,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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/COL</b>						
<b>KK4258</b>	<b>Principal Govt College of Management Sciences Karak</b>						
S162	Sweeper	(BPS-03)	2	2	230,000	313,000	
T049	Tubewell Operator	(BPS-03)	1	1	142,000	194,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,818,000</u></b>	<b><u>9,701,000</u></b>	<b><u>16,815,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,050,000</u></b>	<b><u>8,570,000</u></b>	<b><u>15,371,000</u></b>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				1,554,000	1,881,000	2,025,000
A01203	Conveyance Allowance				1,280,000	1,162,000	1,221,000
A01207	Washing Allowance				156,000	156,000	156,000
A01208	Dress Allowance				156,000	156,000	156,000
A0120D	Integrated Allowance				94,000	100,000	92,000
A0120P	Adhoc Relief 2009						7,000
A0120X	Adhoc Allowance - 2010						28,000
A01217	Medical Allowance				769,000	762,000	735,000
A0121A	Ad - hoc Allowance - 2011						8,000
A0121T	Adhoc Relief Allowance 2013				273,000	189,000	206,000
A0121Z	Adhoc Relief Allowance-2014						3,000
A01224	Entertainment Allowance				8,000	13,000	24,000
A0122C	Adhoc Relief Allowance - 2015				183,000	130,000	139,000
A0122M	Adhoc Relief Allowance 2016				1,000,000	1,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017				1,426,000	8,000	14,000
A01233	Unattractive Area Allowance						<u>3,000</u>
001	Unattractive Area Allowance						3,000
A01238	Charge allowance				8,000		4,000
A0123G	Ad-hoc Relief Allowance-2018				1,426,000	8,000	11,000
A0123P	Ad-hoc Relief Allowance 2019				833,000	4,000	4,000
A0124F	Adhoc Relief Allowance-2021				1,120,000	2,000	3,000
A0124H	Special Allowance-2021				141,000	234,000	241,000
A0124L	Weather Allowance				9,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,566,000	1,799,000	1,904,000
A0124R	Adhoc Relief Allowance 2022					1,802,000	1,867,000
A0124X	Adhoc Relief Allowance 2023						6,236,000
A01270	Other				<u>32,000</u>	<u>163,000</u>	<u>270,000</u>
001	Others				32,000	163,000	270,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>KK4258</b>	<b>Principal Govt College of Management Sciences Karak</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>768,000</u></b>	<b><u>1,131,000</u></b>	<b><u>1,444,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>50,000</u>
001	Medical Charges		2,000		50,000
A01278	Leave Salary		<u>2,000</u>		<u>135,000</u>
001	Leave Salary		2,000		135,000
A01289	Teaching Allowance		764,000	1,131,000	1,259,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>663,000</u></b>	<b><u>681,000</u></b>	<b><u>1,821,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>6,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	10,000
A03202	Telephone and Trunk Call		50,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>248,000</u></b>	<b><u>298,000</u></b>	<b><u>613,000</u></b>
A03302	Water		31,000	15,000	13,000
A03303	Electricity		<u>217,000</u>	<u>283,000</u>	<u>600,000</u>
001	Electricity		217,000	283,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>284,000</u></b>	<b><u>328,000</u></b>	<b><u>1,060,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>318,000</u>	<u>1,046,000</u>
001	Travelling Allowance		275,000	318,000	1,046,000
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	<u>14,000</u>
001	Conveyance Charges		9,000	10,000	14,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>75,000</u></b>	<b><u>49,000</u></b>	<b><u>118,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>25,000</u>	<u>55,000</u>
001	Stationery		33,000	25,000	55,000
A03902	Printing and Publication		<u>21,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		21,000	10,000	10,000
A03905	Newspapers Periodicals and Books		6,000	3,000	33,000
A03970	Others		<u>15,000</u>	<u>11,000</u>	<u>20,000</u>
001	Others		15,000	11,000	20,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>KK4258</b>	<b>Principal Govt College of Management Sciences Karak</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>		<u>1,035,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>		<u>1,035,000</u>
A04114	Superannuation Encashment of L.P.R		2,000		1,035,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>46,000</u>	<u>41,000</u>	<u>75,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>24,000</u>	<u>10,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>24,000</u>	<u>10,000</u>	<u>25,000</u>
001	Machinery and Equipment		24,000	10,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>31,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		22,000	31,000	50,000
<b>Principal Govt College of Management Sciences Karak</b>			<b>31,847,000</b>	<b>28,898,000</b>	<b>41,910,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>KT4423</b>	<b>Principal Govt College of Management Sciences Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,873,000</u></b>	<b><u>39,131,000</u></b>	<b><u>73,029,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>24,403,000</u></b>	<b><u>25,637,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>38</b>	<b><u>20,352,000</u></b>	<b><u>21,496,000</u></b>
A01101	Total Basic Pay Of Officer	38	38	<u>20,275,000</u>	<u>21,434,000</u>
P082	Professor (BPS-20)	2	2	952,000	1,220,000
A160	Associate Professor (BPS-19)	8	8	5,024,000	6,404,000
A130	Assistant Professor (BPS-18)	13	13	6,235,000	7,949,000
D072	Director Of Physical Education (BPS-17)	1	1	588,000	756,000
L028	Lecturer (BPS-17)	11	11	5,978,000	28,703,000
L033	Librarian (BPS-17)	1	1	539,000	691,000
S166	Superintendent (BPS-17)	1	1	665,000	853,000
A057	Assistant (BPS-16)	1	1	294,000	378,000
A01103	Special Pay			77,000	62,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,051,000</u></b>	<b><u>4,141,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>4,000,000</u>	<u>4,077,000</u>
S035	Senior Clerk (BPS-14)	1	1	466,000	626,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	230,000	313,000
J013	Junior Clerk (BPS-11)	1	1	240,000	324,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	292,000	400,000
B013	Bearer (BPS-03)	1	1	135,000	184,000
C057	Chowkidar (BPS-03)	3	3	525,000	713,000
C095	Cook (BPS-03)	1	1	189,000	259,000
C160	Computer Lab Attendant (BPS-03)	2	2	292,000	400,000



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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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/COL</b>						
<b>KT4423</b>	<b>Principal Govt College of Management Sciences Kohat</b>						
M010	Mali	(BPS-03)	1	1	200,000		270,000
N005	Naib Qasid	(BPS-03)	3	3	548,000		745,000
S080	Shop Attendant	(BPS-03)	1	1	238,000		324,000
S162	Sweeper	(BPS-03)	2	2	407,000		551,000
T049	Tubewell Operator	(BPS-03)	1	1	238,000		324,000
A01153	Special Pay				51,000	64,000	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>23,470,000</b>	<b>13,494,000</b>	<b>20,544,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>21,084,000</b>	<b>11,659,000</b>	<b>18,574,000</b>
A01201	Senior Post Allowance				17,000	4,000	15,000
A01202	House Rent Allowance				2,846,000	2,701,000	2,707,000
A01203	Conveyance Allowance				2,091,000	1,663,000	1,610,000
A01207	Washing Allowance				180,000	155,000	144,000
A01208	Dress Allowance				180,000	155,000	144,000
A0120D	Integrated Allowance				108,000	93,000	86,000
A01217	Medical Allowance				1,187,000	913,000	900,000
A0121T	Adhoc Relief Allowance 2013				489,000	292,000	259,000
A01224	Entertainment Allowance				42,000	58,000	43,000
A01226	Computer Allowance						2,000
A0122C	Adhoc Relief Allowance - 2015				313,000	180,000	160,000
A0122M	Adhoc Relief Allowance 2016				1,644,000	11,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,328,000	16,000	
A01238	Charge allowance				5,000	2,000	7,000
A01239	Special allowance					<u>14,000</u>	
001	Special Allowance					14,000	
A0123G	Ad-hoc Relief Allowance-2018				2,328,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019				1,441,000	16,000	
A0124F	Adhoc Relief Allowance-2021				1,853,000	16,000	
A0124H	Special Allowance-2021				84,000	301,000	255,000
A0124L	Weather Allowance				10,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,639,000	2,421,000	2,131,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>KT4423</b>	<b>Principal Govt College of Management Sciences Kohat</b>				
A0124R	Adhoc Relief Allowance 2022			2,485,000	2,336,000
A0124X	Adhoc Relief Allowance 2023				7,582,000
A01270	Other		<u>261,000</u>	<u>111,000</u>	<u>113,000</u>
001	Others		261,000	111,000	113,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,386,000</u></b>	<b><u>1,835,000</u></b>	<b><u>1,970,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>210,000</u>		<u>1,000</u>
001	Leave Salary		210,000		1,000
A01289	Teaching Allowance		2,174,000	1,835,000	1,968,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,178,000</u></b>	<b><u>1,414,000</u></b>	<b><u>1,942,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>62,000</u></b>	<b><u>71,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		66,000	55,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>700,000</u></b>	<b><u>815,000</u></b>	<b><u>802,000</u></b>
A03301	Gas		200,000	198,000	161,000
A03303	Electricity		<u>500,000</u>	<u>617,000</u>	<u>641,000</u>
001	Electricity		500,000	617,000	641,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>292,000</u></b>	<b><u>459,000</u></b>	<b><u>930,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>440,000</u>	<u>900,000</u>
001	Travelling Allowance		275,000	440,000	900,000
A03808	Conveyance Charges		<u>17,000</u>	<u>19,000</u>	<u>30,000</u>
001	Conveyance Charges		17,000	19,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>111,000</u></b>	<b><u>78,000</u></b>	<b><u>139,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		29,000	30,000	50,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>KT4423</b>	<b>Principal Govt College of Management Sciences Kohat</b>				
A03902	Printing and Publication		<u>17,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		17,000	25,000	30,000
A03905	Newspapers Periodicals and Books		6,000	3,000	6,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>7,000</u>	<u>28,000</u>
001	Advertising and Publicity		42,000	7,000	28,000
A03970	Others		<u>17,000</u>	<u>13,000</u>	<u>25,000</u>
001	Others		17,000	13,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,320,000</b></u>	<u><b>910,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,320,000</b></u>	<u><b>910,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,320,000	910,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>61,000</b></u>	<u><b>20,000</b></u>	<u><b>80,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>35,000</b></u>		<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>35,000</u>		<u>40,000</u>
001	Machinery and Equipment		35,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>26,000</b></u>	<u><b>20,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		26,000	20,000	40,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>KT4423</b>	<b>Principal Govt College of Management Sciences Kohat</b>				
<b>Principal Govt College of Management Sciences Kohat</b>			<b>50,434,000</b>	<b>41,475,000</b>	<b>75,053,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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/COL</b>					
<b>LK4222</b>	<b>Principal Govt Commerce College Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,582,000</u></b>	<b><u>38,509,000</u></b>	<b><u>49,017,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>23,059,000</u></b>	<b><u>25,836,000</u></b>	<b><u>29,591,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>18,475,000</u></b>	<b><u>20,160,000</u></b>	<b><u>23,392,000</u></b>
A01101	Total Basic Pay Of Officer	30	30	<u>18,328,000</u>	<u>20,100,000</u>	<u>23,392,000</u>
P082	Professor (BPS-20)	1	1	1,121,000		1,436,000
A160	Associate Professor (BPS-19)	4	4	3,705,000		4,730,000
A130	Assistant Professor (BPS-18)	9	9	4,918,000		6,275,000
D072	Director Of Physical Education (BPS-17)	1	1	847,000		1,080,000
L028	Lecturer (BPS-17)	13	13	6,097,000		7,776,000
L033	Librarian (BPS-17)	1	1	1,045,000		1,339,000
S166	Superintendent (BPS-17)	1	1	595,000		756,000
A01102	Personal pay			147,000	60,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,584,000</u></b>	<b><u>5,676,000</u></b>	<b><u>6,199,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>4,584,000</u>	<u>5,676,000</u>	<u>6,199,000</u>
S035	Senior Clerk (BPS-14)	1	1	628,000		853,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	393,000		529,000
J013	Junior Clerk (BPS-11)	2	2	595,000		799,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	245,000		335,000
D112	Driver (BPS-06)	1	1	220,000		302,000
C057	Chowkidar (BPS-03)	3	3	645,000		875,000
C160	Computer Lab Attendant (BPS-03)	2	2	366,000		497,000
M010	Mali (BPS-03)	2	2	395,000		529,000
N005	Naib Qasid (BPS-03)	3	3	445,000		605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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/COL</b>					
<b>LK4222</b>	<b>Principal Govt Commerce College Lakki Marwat</b>					
S162	Sweeper	(BPS-03)	2	2	269,000	356,000
T049	Tubewell Operator	(BPS-03)	1	1	135,000	184,000
W032	Workshop Attendant	(BPS-03)	2	2	248,000	335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>21,523,000</b>	<b>12,673,000</b>	<b>19,426,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>19,001,000</b>	<b>11,272,000</b>	<b>18,080,000</b>	
A01201	Senior Post Allowance		16,000	13,000	15,000	
A01202	House Rent Allowance		2,857,000	2,451,000	2,321,000	
A01203	Conveyance Allowance		1,863,000	1,534,000	1,467,000	
A01207	Washing Allowance		192,000	190,000	192,000	
A01208	Dress Allowance		192,000	190,000	192,000	
A0120D	Integrated Allowance		115,000	114,000	115,000	
A01217	Medical Allowance		1,012,000	882,000	839,000	
A0121T	Adhoc Relief Allowance 2013		353,000	281,000	255,000	
A01224	Entertainment Allowance		14,000	22,000	25,000	
A0122C	Adhoc Relief Allowance - 2015		242,000	192,000	175,000	
A0122M	Adhoc Relief Allowance 2016		1,363,000			
A0122N	Special Conveyance Allowance to Disbalded Employees		37,000			
A0122Y	Ad-hoc Relief Allowance 2017		1,952,000		10,000	
A01238	Charge allowance		8,000	40,000	45,000	
A0123G	Ad-hoc Relief Allowance-2018		1,952,000		10,000	
A0123P	Ad-hoc Relief Allowance 2019		1,079,000		5,000	
A0124F	Adhoc Relief Allowance-2021		2,000,000		3,000	
A0124H	Special Allowance-2021		277,000	452,000	387,000	
A0124L	Weather Allowance		11,000	11,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,434,000	2,332,000	2,107,000	
A0124R	Adhoc Relief Allowance 2022			2,537,000	2,306,000	
A0124X	Adhoc Relief Allowance 2023				7,570,000	
A01270	Other		32,000	31,000	30,000	
001	Others		32,000	31,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>2,522,000</b>	<b>1,401,000</b>	<b>1,346,000</b>	
A01274	Medical Charges		620,000		1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>LK4222</b>	<b>Principal Govt Commerce College Lakki Marwat</b>				
001	Medical Charges		620,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,900,000	1,401,000	1,344,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,051,000</u></b>	<b><u>866,000</u></b>	<b><u>1,271,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>45,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		6,000	9,000	15,000
A03202	Telephone and Trunk Call		40,000	36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>552,000</u></b>	<b><u>700,000</u></b>
A03303	Electricity		<u>650,000</u>	<u>552,000</u>	<u>700,000</u>
001	Electricity		650,000	552,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>284,000</u></b>	<b><u>230,000</u></b>	<b><u>420,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>218,000</u>	<u>400,000</u>
001	Travelling Allowance		275,000	218,000	400,000
A03808	Conveyance Charges		<u>9,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>71,000</u></b>	<b><u>39,000</u></b>	<b><u>96,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001	Stationery		26,000	26,000	50,000
A03902	Printing and Publication		<u>9,000</u>		<u>6,000</u>
001	Printing and publication		9,000		6,000
A03905	Newspapers Periodicals and Books		6,000	3,000	9,000
A03907	Advertising & Publicity		<u>13,000</u>		<u>1,000</u>
001	Advertising and Publicity		13,000		1,000
A03970	Others		<u>17,000</u>	<u>10,000</u>	<u>30,000</u>
001	Others		17,000	10,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>LK4222</b>	<b>Principal Govt Commerce College Lakki Marwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>941,000</b>	<b>3,188,000</b>	<b>361,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>941,000</b>	<b>3,188,000</b>	<b>361,000</b>
A04106	Reimbursement of medical charges to pensioners		2,000	675,000	1,000
A04114	Superannuation Encashment of L.P.R		939,000	2,513,000	360,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>		<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>		<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>53,000</b>	<b>35,000</b>	<b>60,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>27,000</b>	<b>14,000</b>	<b>30,000</b>
A13101	Machinery and Equipment		27,000	14,000	30,000
001	Machinery and Equipment		27,000	14,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>26,000</b>	<b>21,000</b>	<b>30,000</b>
A13201	Furniture and Fixture		26,000	21,000	30,000
<b>Principal Govt Commerce College Lakki Marwat</b>			<b>46,629,000</b>	<b>42,598,000</b>	<b>50,710,000</b>



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MA4355</b>	<b>GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>64,444,000</u></b>	<b><u>67,294,000</u></b>	<b><u>72,345,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>66</b>	<b>66</b>	<b><u>28,252,000</u></b>	<b><u>45,096,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<b><u>22,641,000</u></b>	<b><u>38,295,000</u></b>
A01101	Total Basic Pay Of Officer	37	37	<u>22,597,000</u>	<u>38,087,000</u>
P082	Professor (BPS-20)	3	3	3,218,000	4,104,000
A160	Associate Professor (BPS-19)	8	8	5,047,000	6,437,000
A130	Assistant Professor (BPS-18)	13	13	6,644,000	8,478,000
D072	Director Of Physical Education (BPS-18)	1	1	612,000	778,000
L033	Librarian (BPS-18)	1	1	679,000	864,000
L028	Lecturer (BPS-17)	9	9	5,540,000	7,063,000
S166	Superintendent (BPS-17)	1	1	387,000	497,000
A057	Assistant (BPS-16)	1	1	470,000	605,000
A01102	Personal pay			44,000	208,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>5,611,000</u></b>	<b><u>6,801,000</u></b>
A01151	Total Basic Pay Other Staff	29	29	<u>5,611,000</u>	<u>6,801,000</u>
S035	Senior Clerk (BPS-14)	1	1	459,000	616,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	220,000	302,000
J013	Junior Clerk (BPS-11)	1	1	261,000	356,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	158,000	216,000
D112	Driver (BPS-06)	2	2	302,000	410,000
B013	Bearer (BPS-03)	2	2	402,000	540,000
C057	Chowkidar (BPS-03)	3	3	677,000	918,000
C065	Cleaner (BPS-03)	2	2	282,000	378,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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/COL</b>								
<b>MA4355</b>	<b>GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA</b>								
C095	Cook	(BPS-03)	2	2	373,000	508,000			
C160	Computer Lab Attendant	(BPS-03)	3	3	418,000	562,000			
M010	Mali	(BPS-03)	3	3	469,000	637,000			
N005	Naib Qasid	(BPS-03)	4	4	750,000	1,015,000			
S080	Shop Attendant	(BPS-03)	1	1	217,000	292,000			
S162	Sweeper	(BPS-03)	2	2	507,000	691,000			
T049	Tubewell Operator	(BPS-03)	1	1	116,000	162,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>36,192,000</u></b>			<b><u>22,198,000</u></b>		<b><u>35,576,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>25,316,000</u></b>			<b><u>19,106,000</u></b>		<b><u>32,325,000</u></b>	
A01201	Senior Post Allowance				16,000	15,000	15,000		
A01202	House Rent Allowance				4,000,000	4,236,000	4,224,000		
A01203	Conveyance Allowance				2,456,000	2,484,000	2,411,000		
A01207	Washing Allowance				300,000	295,000	276,000		
A01208	Dress Allowance				300,000	295,000	276,000		
A0120D	Integrated Allowance				184,000	177,000	166,000		
A01217	Medical Allowance				1,323,000	1,417,000	1,601,000		
A0121T	Adhoc Relief Allowance 2013				459,000	457,000	440,000		
A01224	Entertainment Allowance				39,000	56,000	62,000		
A0122C	Adhoc Relief Allowance - 2015				322,000	316,000	306,000		
A0122M	Adhoc Relief Allowance 2016				1,814,000				
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	72,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,709,000				
A01238	Charge allowance				8,000	9,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,585,000				
A0123P	Ad-hoc Relief Allowance 2019				1,495,000				
A0124F	Adhoc Relief Allowance-2021				2,542,000				
A0124H	Special Allowance-2021				356,000	330,000	301,000		
A0124L	Weather Allowance				85,000	106,000	98,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,233,000	4,042,000	3,755,000		
A0124R	Adhoc Relief Allowance 2022					4,417,000	4,277,000		
A0124X	Adhoc Relief Allowance 2023						13,707,000		

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			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/COL</b>				
<b>MA4355</b>	<b>GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA</b>				
A01267	Warden/ Boarding House Allowance		2,000	1,000	1,000
A01270	Other		<u>50,000</u>	<u>417,000</u>	<u>330,000</u>
001	Others		50,000	417,000	330,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,876,000</u></b>	<b><u>3,092,000</u></b>	<b><u>3,251,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>160,000</u>
001	Leave Salary		2,000		160,000
A01289	Teaching Allowance		10,872,000	3,092,000	3,090,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,884,000</u></b>	<b><u>2,362,000</u></b>	<b><u>3,494,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>63,000</u></b>	<b><u>38,000</u></b>	<b><u>115,000</u></b>
A03201	Postage and Telegraph		8,000	8,000	15,000
A03202	Telephone and Trunk Call		55,000	30,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>933,000</u></b>	<b><u>1,217,000</u></b>	<b><u>1,624,000</u></b>
A03301	Gas		348,000	228,000	600,000
A03303	Electricity		<u>585,000</u>	<u>989,000</u>	<u>1,024,000</u>
001	Electricity		585,000	989,000	1,024,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>165,000</u></b>	<b><u>93,000</u></b>	<b><u>210,000</u></b>
A03603	Registration		165,000	93,000	210,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>561,000</u></b>	<b><u>891,000</u></b>	<b><u>1,325,000</u></b>
A03805	Travelling Allowance		<u>539,000</u>	<u>876,000</u>	<u>1,300,000</u>
001	Travelling Allowance		539,000	876,000	1,300,000
A03808	Conveyance Charges		<u>22,000</u>	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges		22,000	15,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MA4355</b>	<b>GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>162,000</u></b>	<b><u>123,000</u></b>	<b><u>220,000</u></b>
A03901	Stationery		<u>44,000</u>	<u>41,000</u>	<u>55,000</u>
001	Stationery		44,000	41,000	55,000
A03902	Printing and Publication		<u>42,000</u>	<u>8,000</u>	<u>50,000</u>
001	Printing and publication		42,000	8,000	50,000
A03905	Newspapers Periodicals and Books		6,000	2,000	25,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>32,000</u>	<u>30,000</u>
001	Advertising and Publicity		42,000	32,000	30,000
A03970	Others		<u>28,000</u>	<u>40,000</u>	<u>60,000</u>
001	Others		28,000	40,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>	<b><u>307,000</u></b>	<b><u>1,560,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>	<b><u>307,000</u></b>	<b><u>1,560,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000	307,000	1,560,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>85,000</u></b>	<b><u>38,000</u></b>	<b><u>120,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>43,000</u></b>		<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>43,000</u>		<u>60,000</u>
001	Machinery and Equipment		43,000		60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>42,000</u></b>	<b><u>38,000</u></b>	<b><u>60,000</u></b>
A13201	Furniture and Fixture		42,000	38,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MA4355</b>	<b>GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA</b>				
<b>GOVT. COLLEGE OF MANAGEMENT SCIENCES MANSEHRA</b>			<b>67,735,000</b>	<b>70,601,000</b>	<b>77,520,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MA4356</b>	<b>Principal Govt Commerce College Balakot Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,212,000</u></b>	<b><u>16,770,000</u></b>	<b><u>23,618,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>	<b>35</b>	<b><u>10,782,000</u></b>	<b><u>13,943,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>8,314,000</u></b>	<b><u>10,605,000</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>8,314,000</u>	<u>10,605,000</u>
P082	Professor (BPS-20)	1	1	842,000	1,080,000
A160	Associate Professor (BPS-19)	3	3	1,363,000	1,739,000
A130	Assistant Professor (BPS-18)	7	7	2,142,000	2,732,000
D072	Director Of Physical Education (BPS-17)	1	1	281,000	356,000
L028	Lecturer (BPS-17)	9	9	3,178,000	4,050,000
L033	Librarian (BPS-17)	1	1	281,000	356,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,468,000</u></b>	<b><u>3,338,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,468,000</u>	<u>3,338,000</u>
S035	Senior Clerk (BPS-14)	1	1	533,000	724,000
J013	Junior Clerk (BPS-11)	1	1	231,000	313,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	194,000	270,000
B013	Bearer (BPS-03)	1	1	164,000	216,000
C057	Chowkidar (BPS-03)	3	3	508,000	691,000
C095	Cook (BPS-03)	1	1	164,000	216,000
C160	Computer Lab Attendant (BPS-03)	1	1	164,000	216,000
M010	Mali (BPS-03)	1	1	164,000	216,000
N005	Naib Qasid (BPS-03)	1	1	173,000	238,000
S162	Sweeper (BPS-03)	1	1	173,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MA4356</b>	<b>Principal Govt Commerce College Balakot Mansehra</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,430,000</u></b>	<b><u>5,899,000</u></b>	<b><u>9,675,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,904,000</u></b>	<b><u>5,178,000</u></b>	<b><u>8,907,000</u></b>
A01201	Senior Post Allowance		16,000		
A01202	House Rent Allowance		1,396,000	1,125,000	1,189,000
A01203	Conveyance Allowance		1,129,000	812,000	859,000
A01207	Washing Allowance		108,000	108,000	108,000
A01208	Dress Allowance		108,000	108,000	108,000
A0120D	Integrated Allowance		67,000	65,000	65,000
A01217	Medical Allowance		580,000	414,000	445,000
A0121T	Adhoc Relief Allowance 2013		133,000	85,000	81,000
A01224	Entertainment Allowance		8,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		91,000	57,000	52,000
A0122M	Adhoc Relief Allowance 2016		717,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,025,000		
A01233	Unattractive Area Allowance		<u>2,000</u>		
001	Unattractive Area Allowance		2,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,025,000		
A0123P	Ad-hoc Relief Allowance 2019		575,000	3,000	
A0124F	Adhoc Relief Allowance-2021		858,000		
A0124H	Special Allowance-2021		100,000	108,000	126,000
A0124L	Weather Allowance		43,000	38,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,609,000	1,042,000	1,111,000
A0124R	Adhoc Relief Allowance 2022			1,057,000	1,085,000
A0124X	Adhoc Relief Allowance 2023				3,506,000
A01270	Other		<u>306,000</u>	<u>143,000</u>	<u>120,000</u>
001	Others		306,000	143,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,526,000</u></b>	<b><u>721,000</u></b>	<b><u>768,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>607,000</u>		<u>1,000</u>
001	Leave Salary		607,000		1,000
A01289	Teaching Allowance		917,000	721,000	766,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MA4356</b>	<b>Principal Govt Commerce College Balakot Mansehra</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,179,000</u></b>	<b><u>542,000</u></b>	<b><u>836,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>501,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	1,000
A03202	Telephone and Trunk Call		495,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>370,000</u></b>	<b><u>232,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>370,000</u>	<u>232,000</u>	<u>300,000</u>
001	Electricity		370,000	232,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>242,000</u></b>	<b><u>242,000</u></b>	<b><u>370,000</u></b>
A03805	Travelling Allowance		<u>220,000</u>	<u>221,000</u>	<u>350,000</u>
001	Travelling Allowance		220,000	221,000	350,000
A03808	Conveyance Charges		<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001	Conveyance Charges		22,000	21,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>66,000</u></b>	<b><u>63,000</u></b>	<b><u>164,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>22,000</u>	<u>25,000</u>
001	Stationery		26,000	22,000	25,000
A03902	Printing and Publication		<u>17,000</u>		
001	Printing and publication		17,000		
A03905	Newspapers Periodicals and Books		6,000		80,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>34,000</u>
001	Advertising and Publicity			25,000	34,000
A03970	Others		<u>17,000</u>	<u>16,000</u>	<u>25,000</u>
001	Others		17,000	16,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MA4356</b>	<b>Principal Govt Commerce College Balakot Mansehra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>13,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>		<u>25,000</u>
A13101	Machinery and Equipment		<u>18,000</u>		<u>25,000</u>
001	Machinery and Equipment		18,000		25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>13,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		17,000	13,000	25,000
<b>Principal Govt Commerce College Balakot Mansehra</b>			<b>24,748,000</b>	<b>17,325,000</b>	<b>24,506,000</b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MD4284</b>	<b>Principal Govt Commerce College Thana Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>60,224,000</u></b>	<b><u>55,195,000</u></b>	<b><u>68,806,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>78</b>	<b>78</b>	<b><u>29,445,000</u></b>	<b><u>37,691,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<b><u>23,012,000</u></b>	<b><u>29,010,000</u></b>
A01101	Total Basic Pay Of Officer	45	45	<u>22,672,000</u>	<u>28,924,000</u>
P082	Professor (BPS-20)	2	2	3,096,000	3,953,000
A160	Associate Professor (BPS-19)	8	8	3,828,000	4,882,000
A130	Assistant Professor (BPS-18)	16	16	6,741,000	8,597,000
D072	Director Of Physical Education (BPS-18)	1	1	601,000	767,000
L033	Librarian (BPS-18)	1	1	1,025,000	1,307,000
L028	Lecturer (BPS-17)	15	15	6,357,000	8,111,000
S166	Superintendent (BPS-17)	1	1	557,000	713,000
A057	Assistant (BPS-16)	1	1	467,000	594,000
A01102	Personal pay			199,000	
A01103	Special Pay			126,000	74,000
A01105	Qualification Pay			15,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>6,433,000</u></b>	<b><u>8,681,000</u></b>
A01151	Total Basic Pay Other Staff	33	33	<u>6,382,000</u>	<u>8,609,000</u>
S035	Senior Clerk (BPS-14)	1	1	438,000	594,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	2	2	425,000	572,000
J013	Junior Clerk (BPS-11)	4	4	917,000	1,231,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	322,000	432,000
D112	Driver (BPS-06)	1	1	245,000	335,000
B013	Bearer (BPS-03)	2	2	260,000	346,000
C057	Chowkidar (BPS-03)	4	4	889,000	1,199,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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/COL</b>								
<b>MD4284</b>	<b>Principal Govt Commerce College Thana Malakand</b>								
C065	Cleaner	(BPS-03)	1	1	179,000	238,000			
C095	Cook	(BPS-03)	2	2	282,000	378,000			
C160	Computer Lab Attendant	(BPS-03)	3	3	496,000	670,000			
M010	Mali	(BPS-03)	2	2	278,000	378,000			
N005	Naib Qasid	(BPS-03)	5	5	815,000	1,102,000			
S080	Shop Attendant	(BPS-03)	2	2	326,000	443,000			
S162	Sweeper	(BPS-03)	2	2	510,000	691,000			
A01153	Special Pay				51,000	24,000	72,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>30,779,000</u></b>			<b><u>19,591,000</u></b>		<b><u>31,115,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>27,500,000</u></b>			<b><u>16,464,000</u></b>		<b><u>28,668,000</u></b>	
A01201	Senior Post Allowance				16,000	4,000	34,000		
A01202	House Rent Allowance				3,526,000	3,369,000	3,477,000		
A01203	Conveyance Allowance				2,334,000	2,077,000	2,116,000		
A01207	Washing Allowance				288,000	252,000	252,000		
A01208	Dress Allowance				288,000	252,000	252,000		
A0120D	Integrated Allowance				174,000	151,000	151,000		
A0120X	Adhoc Allowance - 2010				102,000				
A01216	Qualification Allowance				6,000				
A01217	Medical Allowance				1,569,000	1,244,000	1,326,000		
A0121T	Adhoc Relief Allowance 2013				553,000	372,000	384,000		
A01224	Entertainment Allowance				39,000	39,000	56,000		
A0122C	Adhoc Relief Allowance - 2015				354,000	252,000	259,000		
A0122M	Adhoc Relief Allowance 2016				2,013,000				
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	72,000	144,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,768,000	4,000			
A01233	Unattractive Area Allowance				<b><u>1,036,000</u></b>	<b><u>920,000</u></b>	<b><u>942,000</u></b>		
001	Unattractive Area Allowance				1,036,000	920,000	942,000		
A01238	Charge allowance				8,000	7,000	7,000		
A0123G	Ad-hoc Relief Allowance-2018				2,760,000	1,000			
A0123P	Ad-hoc Relief Allowance 2019				1,566,000	1,000			
A0124C	Disparity Reduction Allowance					1,000			

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MD4284</b>	<b>Principal Govt Commerce College Thana Malakand</b>				
A0124F	Adhoc Relief Allowance-2021		2,600,000	1,000	
A0124H	Special Allowance-2021		247,000	393,000	541,000
A0124L	Weather Allowance		267,000	89,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,357,000	3,180,000	3,118,000
A0124R	Adhoc Relief Allowance 2022			3,465,000	3,557,000
A0124X	Adhoc Relief Allowance 2023				11,620,000
A01250	Incentive Allowance		<u>2,000</u>		
001	Incentive Allowance		2,000		
A01267	Warden/ Boarding House Allowance		2,000		
A01270	Other		<u>549,000</u>	<u>318,000</u>	<u>330,000</u>
001	Others		255,000	318,000	330,000
081	PhD Allowance		294,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,279,000</b></u>	<u><b>3,127,000</b></u>	<u><b>2,447,000</b></u>
A01274	Medical Charges		<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
001	Medical Charges		2,000	800,000	1,000
A01278	Leave Salary		<u>622,000</u>		<u>1,000</u>
001	Leave Salary		622,000		1,000
A01289	Teaching Allowance		2,655,000	2,327,000	2,445,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>877,000</b></u>	<u><b>957,000</b></u>	<u><b>2,281,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>48,000</b></u>	<u><b>47,000</b></u>	<u><b>40,000</b></u>
A03201	Postage and Telegraph		9,000	5,000	5,000
A03202	Telephone and Trunk Call		39,000	42,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>487,000</b></u>	<u><b>532,000</b></u>	<u><b>596,000</b></u>
A03303	Electricity		<u>487,000</u>	<u>532,000</u>	<u>596,000</u>
001	Electricity		487,000	532,000	596,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>275,000</b></u>	<u><b>313,000</b></u>	<u><b>1,545,000</b></u>
A03805	Travelling Allowance		<u>275,000</u>	<u>313,000</u>	<u>1,545,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MD4284</b>	<b>Principal Govt Commerce College Thana Malakand</b>				
001	Travelling Allowance		275,000	313,000	1,545,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>67,000</u></b>	<b><u>65,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>38,000</u>	<u>60,000</u>
001	Stationery		33,000	38,000	60,000
A03905	Newspapers Periodicals and Books		6,000	1,000	5,000
A03970	Others		<u>28,000</u>	<u>26,000</u>	<u>35,000</u>
001	Others		28,000	26,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>1,075,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>1,075,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		1,075,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>53,000</u></b>	<b><u>49,000</u></b>	<b><u>75,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>27,000</u></b>	<b><u>14,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>27,000</u>	<u>14,000</u>	<u>30,000</u>
001	Machinery and Equipment		27,000	14,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>22,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture			22,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MD4284</b>	<b>Principal Govt Commerce College Thana Malakand</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>26,000</b></u>	<u><b>13,000</b></u>	<u><b>25,000</b></u>
A13701	Hardware		26,000	13,000	25,000
<b>Principal Govt Commerce College Thana Malakand</b>			<b>63,794,000</b>	<b>56,201,000</b>	<b>72,238,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4730</b>	<b>Principal Govt Commerce College Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>65,872,000</u></b>	<b><u>72,424,000</u></b>	<b><u>82,365,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>71</b>	<b>71</b>	<b><u>32,320,000</u></b>	<b><u>43,624,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b>41</b>	<b><u>26,289,000</u></b>	<b><u>35,503,000</u></b>
A01101	Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>26,033,000</u>	<u>35,023,000</u>
P070	Principal (BPS-21)		1		1,825,000
P082	Professor (BPS-20)	3	2	1,701,000	2,171,000
A160	Associate Professor (BPS-19)	11	11	6,305,000	8,035,000
A130	Assistant Professor (BPS-18)	13	13	7,745,000	9,882,000
D072	Director Of Physical Education (BPS-18)	1	1	1,212,000	1,544,000
L033	Librarian (BPS-18)	1	1	578,000	734,000
L028	Lecturer (BPS-17)	10	10	7,571,000	9,655,000
S166	Superintendent (BPS-17)	1	1	408,000	518,000
A057	Assistant (BPS-16)	1	1	513,000	659,000
A01102	Personal pay			29,000	207,000
A01103	Special Pay			227,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>6,031,000</u></b>	<b><u>7,003,000</u></b>
A01151	Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>5,995,000</u>	<u>8,087,000</u>
S035	Senior Clerk (BPS-14)	1	1	478,000	648,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	223,000	302,000
J013	Junior Clerk (BPS-11)	3	3	668,000	896,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	319,000	432,000
A147	Assistant Store Keeper (BPS-06)	1	1	160,000	216,000
D112	Driver (BPS-06)	1	1	263,000	356,000
B013	Bearer (BPS-03)	2	2	470,000	637,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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/COL</b>						
<b>MR4730</b>	<b>Principal Govt Commerce College Mardan</b>						
C057	Chowkidar	(BPS-03)	4	4	732,000	983,000	
C095	Cook	(BPS-03)	1	1	150,000	205,000	
C160	Computer Lab Attendant	(BPS-03)	3	3	468,000	626,000	
M010	Mali	(BPS-03)	2	2	368,000	497,000	
N005	Naib Qasid	(BPS-03)	5	5	971,000	1,307,000	
S162	Sweeper	(BPS-03)	3	3	582,000	788,000	
T049	Tubewell Operator	(BPS-03)	1	1	143,000	194,000	
A01153	Special Pay				36,000	34,000	34,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>33,552,000</b>	<b>23,848,000</b>	<b>38,741,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>29,321,000</b>	<b>20,293,000</b>	<b>35,169,000</b>
A01201	Senior Post Allowance				16,000	15,000	47,000
A01202	House Rent Allowance				4,952,000	4,664,000	4,700,000
A01203	Conveyance Allowance				2,602,000	2,752,000	2,677,000
A01207	Washing Allowance				276,000	216,000	246,000
A01208	Dress Allowance				276,000	216,000	246,000
A0120D	Integrated Allowance				166,000	130,000	132,000
A01217	Medical Allowance				1,468,000	1,509,000	1,557,000
A0121T	Adhoc Relief Allowance 2013				522,000	450,000	442,000
A01224	Entertainment Allowance				52,000	73,000	88,000
A01226	Computer Allowance				26,000	9,000	14,000
A0122C	Adhoc Relief Allowance - 2015				361,000	310,000	310,000
A0122M	Adhoc Relief Allowance 2016				2,108,000	2,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				3,002,000	4,000	
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,999,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				1,718,000	2,000	
A0124F	Adhoc Relief Allowance-2021				3,140,000	4,000	
A0124H	Special Allowance-2021				502,000	508,000	536,000
A0124L	Weather Allowance				65,000	59,000	54,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,803,000	4,245,000	4,000,000



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4730</b>	<b>Principal Govt Commerce College Mardan</b>				
A0124R	Adhoc Relief Allowance 2022			4,712,000	4,646,000
A0124X	Adhoc Relief Allowance 2023				14,978,000
A01270	Other		<u>221,000</u>	<u>330,000</u>	<u>345,000</u>
001	Others		221,000	330,000	345,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,231,000</u></b>	<b><u>3,555,000</u></b>	<b><u>3,572,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>658,000</u>		<u>1,000</u>
001	Leave Salary		658,000		1,000
A01289	Teaching Allowance		3,571,000	3,555,000	3,570,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,349,000</u></b>	<b><u>1,739,000</u></b>	<b><u>2,425,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>39,000</u></b>	<b><u>18,000</u></b>	<b><u>44,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	4,000
A03202	Telephone and Trunk Call		33,000	15,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>944,000</u></b>	<b><u>1,205,000</u></b>	<b><u>1,471,000</u></b>
A03301	Gas		338,000	252,000	271,000
A03303	Electricity		<u>606,000</u>	<u>953,000</u>	<u>1,200,000</u>
001	Electricity		606,000	953,000	1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>288,000</u></b>	<b><u>437,000</u></b>	<b><u>820,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>419,000</u>	<u>800,000</u>
001	Travelling Allowance		275,000	419,000	800,000
A03808	Conveyance Charges		<u>13,000</u>	<u>18,000</u>	<u>20,000</u>
001	Conveyance Charges		13,000	18,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>78,000</u></b>	<b><u>79,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>44,000</u>	<u>42,000</u>	<u>40,000</u>
001	Stationery		44,000	42,000	40,000
A03905	Newspapers Periodicals and Books		6,000		10,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4730</b>	<b>Principal Govt Commerce College Mardan</b>				
A03970	Others		<u>28,000</u>	<u>37,000</u>	<u>40,000</u>
001	Others		28,000	37,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,657,000</u></b>		<b><u>2,650,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,657,000</u></b>		<b><u>2,650,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,657,000		2,650,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,200,000</u></b>		<b><u>600,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,200,000</u></b>		<b><u>600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,200,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,200,000		600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>85,000</u></b>	<b><u>63,000</u></b>	<b><u>80,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>43,000</u></b>	<b><u>22,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>43,000</u>	<u>22,000</u>	<u>40,000</u>
001	Machinery and Equipment		43,000	22,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>42,000</u></b>	<b><u>41,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		42,000	41,000	40,000
<b>Principal Govt Commerce College Mardan</b>			<b>71,163,000</b>	<b>74,226,000</b>	<b>88,120,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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/COL</b>					
<b>MR4731</b>	<b>Govt Commerce College (Women) Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,917,000</u></b>	<b><u>20,379,000</u></b>	<b><u>24,172,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>37</b>	<b><u>9,549,000</u></b>	<b><u>13,142,000</u></b>	<b><u>12,422,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>6,745,000</u></b>	<b><u>10,365,000</u></b>	<b><u>8,597,000</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>6,745,000</u>	<u>10,365,000</u>	<u>8,597,000</u>
P082	Professor (BPS-20)	1	1	1,168,000		1,490,000
A160	Associate Professor (BPS-19)	4	4	596,000		756,000
A130	Assistant Professor (BPS-18)	6	6	1,189,000		1,512,000
D072	Director Of Physical Education (BPS-17)	1	1	303,000		389,000
L028	Lecturer (BPS-17)	7	7	2,558,000		3,262,000
L033	Librarian (BPS-17)	2	2	542,000		691,000
A057	Assistant (BPS-16)	1	1	227,000		292,000
C082	Computer Operator (BPS-16)	1	1	162,000		205,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,804,000</u></b>	<b><u>2,777,000</u></b>	<b><u>3,825,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>2,804,000</u>	<u>2,777,000</u>	<u>3,825,000</u>
S035	Senior Clerk (BPS-14)	1	1	54,000		76,000
J013	Junior Clerk (BPS-11)	1	1	292,000		400,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	238,000		324,000
B013	Bearer (BPS-03)	1	1	204,000		281,000
C057	Chowkidar (BPS-03)	3	3	608,000		821,000
C095	Cook (BPS-03)	1	1	204,000		281,000
C160	Computer Lab Attendant (BPS-03)	1	1	204,000		281,000
M010	Mali (BPS-03)	1	1	204,000		281,000
N005	Naib Qasid (BPS-03)	2	2	393,000		529,000
S162	Sweeper (BPS-03)	1	1	204,000		281,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024				
			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/COL</b>								
<b>MR4731</b>	<b>Govt Commerce College (Women) Mardan</b>								
T049	Tubewell Operator	(BPS-03)	1	1	199,000	270,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,368,000</u></b>			<b><u>7,237,000</u></b>		<b><u>11,750,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,050,000</u></b>			<b><u>6,642,000</u></b>		<b><u>10,952,000</u></b>	
A01202	House Rent Allowance		2,001,000		1,555,000	1,501,000			
A01203	Conveyance Allowance		1,002,000		979,000	1,091,000			
A01207	Washing Allowance		132,000		117,000	113,000			
A01208	Dress Allowance		132,000		117,000	113,000			
A0120D	Integrated Allowance		80,000		70,000	68,000			
A01217	Medical Allowance		508,000		520,000	495,000			
A0121T	Adhoc Relief Allowance 2013		329,000		71,000	70,000			
A01224	Entertainment Allowance		7,000		6,000	6,000			
A01226	Computer Allowance		19,000		18,000	18,000			
A0122C	Adhoc Relief Allowance - 2015		68,000		50,000	50,000			
A0122M	Adhoc Relief Allowance 2016		539,000		11,000				
A0122Y	Ad-hoc Relief Allowance 2017		776,000		20,000				
A0123G	Ad-hoc Relief Allowance-2018		776,000		20,000				
A0123P	Ad-hoc Relief Allowance 2019		533,000		10,000				
A0124F	Adhoc Relief Allowance-2021		1,086,000		20,000				
A0124H	Special Allowance-2021		623,000		442,000	422,000			
A0124L	Weather Allowance		12,000		33,000	40,000			
A0124N	Disparity Reduction Allowance 2022- 15%		1,427,000		1,273,000	1,188,000			
A0124R	Adhoc Relief Allowance 2022				1,270,000	1,221,000			
A0124X	Adhoc Relief Allowance 2023					4,526,000			
A01270	Other				<u>40,000</u>	<u>30,000</u>			
001	Others				40,000	30,000			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,318,000</u></b>			<b><u>595,000</u></b>		<b><u>798,000</u></b>	
A01274	Medical Charges		<u>2,000</u>			<u>1,000</u>			
001	Medical Charges		2,000			1,000			
A01278	Leave Salary		<u>2,000</u>			<u>1,000</u>			
001	Leave Salary		2,000			1,000			
A01289	Teaching Allowance		1,314,000		595,000	796,000			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>281,000</u></b>			<b><u>325,000</u></b>		<b><u>614,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4731</b>	<b>Govt Commerce College (Women) Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>47,000</u></b>	<b><u>51,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		5,000	3,000	5,000
A03202	Telephone and Trunk Call		42,000	48,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>178,000</u></b>	<b><u>192,000</u></b>	<b><u>399,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>179,000</u>	<u>384,000</u>
001	Travelling Allowance		165,000	179,000	384,000
A03808	Conveyance Charges		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001	Conveyance Charges		13,000	13,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>82,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>48,000</u>	<u>80,000</u>
001	Stationery		33,000	48,000	80,000
A03905	Newspapers Periodicals and Books		6,000	2,000	6,000
A03907	Advertising & Publicity				<u>14,000</u>
001	Advertising and Publicity				14,000
A03970	Others		<u>17,000</u>	<u>32,000</u>	<u>50,000</u>
001	Others		17,000	32,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>16,000</u></b>	<b><u>100,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4731</b>	<b>Govt Commerce College (Women) Mardan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>8,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>8,000</u>	<u>50,000</u>
001	Machinery and Equipment		18,000	8,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>8,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		17,000	8,000	50,000
<b>Govt Commerce College (Women) Mardan</b>			<b>21,237,000</b>	<b>20,720,000</b>	<b>24,888,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4732</b>	<b>Principal Govt College of Commerce No. 2 Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>39,936,000</u></b>	<b><u>48,007,000</u></b>	<b><u>50,521,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>46</b>	<b>46</b>	<b><u>19,793,000</u></b>	<b><u>25,648,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>16,463,000</u></b>	<b><u>21,189,000</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>16,463,000</u>	<u>21,028,000</u>
P082	Professor (BPS-20)	2	2	1,479,000	1,890,000
A160	Associate Professor (BPS-19)	7	7	4,765,000	6,080,000
A130	Assistant Professor (BPS-18)	7	7	3,787,000	4,838,000
D072	Director Of Physical Education (BPS-17)	1	1	470,000	605,000
L028	Lecturer (BPS-17)	7	7	4,580,000	5,843,000
L033	Librarian (BPS-17)	1	1	470,000	605,000
S166	Superintendent (BPS-17)	1	1	384,000	497,000
A057	Assistant (BPS-16)	1	1	528,000	670,000
A01102	Personal pay			94,000	161,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,330,000</u></b>	<b><u>4,459,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>3,330,000</u>	<u>4,459,000</u>
S035	Senior Clerk (BPS-14)	1	1	498,000	670,000
J013	Junior Clerk (BPS-11)	1	1	249,000	335,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	164,000	216,000
D112	Driver (BPS-06)	1	1	161,000	216,000
B013	Bearer (BPS-03)	1	1	147,000	194,000
C057	Chowkidar (BPS-03)	4	4	544,000	734,000
C095	Cook (BPS-03)	1	1	147,000	194,000
C160	Computer Lab Attendant (BPS-03)	2	2	268,000	356,000
M010	Mali (BPS-03)	1	1	147,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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/COL</b>						
<b>MR4732</b>	<b>Principal Govt College of Commerce No. 2 Mardan</b>						
N005	Naib Qasid	(BPS-03)	3	3	419,000	562,000	
S162	Sweeper	(BPS-03)	2	2	439,000	594,000	
T049	Tubewell Operator	(BPS-03)	1	1	147,000	194,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,143,000</u></b>	<b><u>15,853,000</u></b>	<b><u>24,873,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,762,000</u></b>	<b><u>13,482,000</u></b>	<b><u>22,613,000</u></b>
A01201	Senior Post Allowance				27,000	31,000	21,000
A01202	House Rent Allowance				2,960,000	3,068,000	3,012,000
A01203	Conveyance Allowance				1,702,000	1,831,000	1,769,000
A01207	Washing Allowance				192,000	160,000	172,000
A01208	Dress Allowance				192,000	158,000	171,000
A0120D	Integrated Allowance				116,000	95,000	103,000
A01217	Medical Allowance				956,000	1,027,000	992,000
A0121T	Adhoc Relief Allowance 2013				257,000	298,000	277,000
A01224	Entertainment Allowance				26,000	44,000	48,000
A01226	Computer Allowance				27,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				174,000	201,000	187,000
A0122M	Adhoc Relief Allowance 2016				1,224,000	9,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				114,000	72,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				1,742,000	13,000	
A01238	Charge allowance				8,000	65,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,742,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019				986,000		
A0124F	Adhoc Relief Allowance-2021				1,949,000	13,000	
A0124H	Special Allowance-2021				283,000	359,000	314,000
A0124L	Weather Allowance				12,000	46,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,968,000	2,672,000	2,648,000
A0124R	Adhoc Relief Allowance 2022					3,148,000	2,999,000
A0124X	Adhoc Relief Allowance 2023						9,599,000
A01270	Other				<u>105,000</u>	<u>150,000</u>	<u>85,000</u>
001	Others				105,000	150,000	85,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,381,000</u></b>	<b><u>2,371,000</u></b>	<b><u>2,260,000</u></b>



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4732</b>	<b>Principal Govt College of Commerce No. 2 Mardan</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>155,000</u>	<u>74,000</u>	<u>1,000</u>
001	Leave Salary		155,000	74,000	1,000
A01289	Teaching Allowance		2,224,000	2,297,000	2,258,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,518,000</b></u>	<u><b>2,707,000</b></u>	<u><b>3,688,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>58,000</b></u>	<u><b>92,000</b></u>	<u><b>78,000</b></u>
A03201	Postage and Telegraph		6,000	7,000	18,000
A03202	Telephone and Trunk Call		52,000	85,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>2,200,000</b></u>	<u><b>2,174,000</b></u>	<u><b>2,100,000</b></u>
A03303	Electricity		<u>2,200,000</u>	<u>2,174,000</u>	<u>2,100,000</u>
001	Electricity		2,200,000	2,174,000	2,100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>211,000</b></u>	<u><b>421,000</b></u>	<u><b>1,335,000</b></u>
A03805	Travelling Allowance		<u>198,000</u>	<u>400,000</u>	<u>1,300,000</u>
001	Travelling Allowance		198,000	400,000	1,300,000
A03808	Conveyance Charges		<u>13,000</u>	<u>21,000</u>	<u>35,000</u>
001	Conveyance Charges		13,000	21,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>49,000</b></u>	<u><b>20,000</b></u>	<u><b>175,000</b></u>
A03901	Stationery		<u>26,000</u>	<u>20,000</u>	<u>80,000</u>
001	Stationery		26,000	20,000	80,000
A03905	Newspapers Periodicals and Books		6,000		15,000
A03970	Others		<u>17,000</u>		<u>80,000</u>
001	Others		17,000		80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>	<u><b>248,000</b></u>	<u><b>2,890,000</b></u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4732</b>	<b>Principal Govt College of Commerce No. 2 Mardan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>248,000</u>	<u>2,890,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	248,000	2,890,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>3,520,000</u>	<u>900,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>3,520,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,520,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,520,000	900,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>34,000</u>		<u>150,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>		<u>80,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>80,000</u>
001	Machinery and Equipment		17,000		80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>		<u>70,000</u>
A13201	Furniture and Fixture		17,000		70,000
<b>Principal Govt College of Commerce No. 2 Mardan</b>			<b>46,010,000</b>	<b>51,862,000</b>	<b>57,250,000</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4798</b>	<b>Govt.College of Managment Sciences Takhtbai Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,342,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>34</u></b>		<b><u>14,936,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21</u></b>		<b><u>12,624,000</u></b>
A01101	Total Basic Pay Of Officer		<u>21</u>		<u>12,624,000</u>
A160	Associate Professor	(BPS-19)	3		3,046,000
A130	Assistant Professor	(BPS-18)	3		1,976,000
D774	Director Physical Education	(BPS-17)	1		518,000
L028	Lecturer	(BPS-17)	12		6,242,000
L033	Librarian	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>13</u></b>		<b><u>2,312,000</u></b>
A01151	Total Basic Pay Other Staff		<u>13</u>		<u>2,312,000</u>
J013	Junior Clerk	(BPS-11)	2		432,000
C272	Computer Laboratory Assistant	(BPS-07)	2		378,000
C057	Chowkidar	(BPS-03)	2		335,000
C160	Computer Lab Attendant	(BPS-03)	2		335,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,406,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,214,000</u></b>
A01202	House Rent Allowance				350,000
A01203	Conveyance Allowance				274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4798</b>	<b>Govt.College of Managment Sciences Takhtbai Mardan</b>				
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance				102,000
A0121T	Adhoc Relief Allowance 2013				17,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				11,000
A01238	Charge allowance				1,000
A0124H	Special Allowance-2021				133,000
A0124N	Disparity Reduction Allowance 2022- 15%				259,000
A0124R	Adhoc Relief Allowance 2022				266,000
A0124X	Adhoc Relief Allowance 2023				797,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>192,000</u></b>
A01289	Teaching Allowance				192,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>4,822,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>29,000</u></b>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				24,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>66,000</u></b>
A03303	Electricity				<u>66,000</u>
001	Electricity				66,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,650,000</u></b>
A03402	Rent for Office Building				1,650,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>312,000</u></b>
A03805	Travelling Allowance				<u>300,000</u>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>MR4798</b>	<b>Govt.College of Managment Sciences Takhtbai Mardan</b>				
001	Travelling Allowance				300,000
A03808	Conveyance Charges				<u>12,000</u>
001	Conveyance Charges				12,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>2,765,000</b></u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03902	Printing and Publication				<u>15,000</u>
001	Printing and publication				15,000
A03905	Newspapers Periodicals and Books				2,666,000
A03907	Advertising & Publicity				<u>23,000</u>
001	Advertising and Publicity				23,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>20,000</u>
001	Others				20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>28,625,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>20,001,000</b></u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A09203	I.T. Equipment				<u>20,000,000</u>
003	I.T. Equipment				20,000,000
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>				<u><b>1,000</b></u>
A09404	Medical and Laboratory Equipment				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>623,000</b></u>
A09601	Plant and Machinery				<u>623,000</u>
001	Plant and Machinery				623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES  
093 TERTIARY EDUCATION AFFAIRS AND SERVICES  
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES  
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

MR4798 Govt.College of Managment Sciences  
Takhtbai Mardan

A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>8,000,000</u>
A09701	Furniture and fixtures				<u>8,000,000</u>
001	Furniture & Fixture				8,000,000

Govt.College of Managment Sciences  
Takhtbai Mardan

50,789,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>NR4296</b>	<b>Principal Govt 2nd Commerce College Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,934,000</u></b>	<b><u>35,940,000</u></b>	<b><u>45,867,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>60</b>	<b>59</b>	<b><u>20,844,000</u></b>	<b><u>23,717,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>32</b>	<b><u>16,609,000</u></b>	<b><u>18,288,000</u></b>
A01101	Total Basic Pay Of Officer	33	32	<u>16,577,000</u>	<u>18,193,000</u>
P082	Professor (BPS-20)	2	2	1,499,000	1,912,000
A160	Associate Professor (BPS-19)	7	7	3,451,000	4,396,000
A130	Assistant Professor (BPS-18)	9	9	2,785,000	3,553,000
L033	Librarian (BPS-18)	1	1	929,000	1,188,000
D072	Director Of Physical Education (BPS-17)	1	1	929,000	1,188,000
L028	Lecturer (BPS-17)	10	10	5,455,000	6,955,000
S166	Superintendent (BPS-17)	1	1	384,000	497,000
A057	Assistant (BPS-16)	2	1	1,145,000	670,000
A01102	Personal pay			32,000	95,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>4,235,000</u></b>	<b><u>5,429,000</u></b>
A01151	Total Basic Pay Other Staff	27	27	<u>4,235,000</u>	<u>5,429,000</u>
S035	Senior Clerk (BPS-14)	1	1	143,000	194,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	307,000	410,000
J013	Junior Clerk (BPS-11)	3	3	451,000	605,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	384,000	518,000
B013	Bearer (BPS-03)	2	2	422,000	572,000
C057	Chowkidar (BPS-03)	5	5	454,000	616,000
C095	Cook (BPS-03)	1	1	306,000	410,000
C160	Computer Lab Attendant (BPS-03)	4	4	555,000	745,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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/COL</b>					
<b>NR4296</b>	<b>Principal Govt 2nd Commerce College Nowshera</b>					
M010	Mali	(BPS-03)	2	2	422,000	572,000
N005	Naib Qasid	(BPS-03)	3	3	397,000	540,000
S162	Sweeper	(BPS-03)	2	2	278,000	378,000
T049	Tubewell Operator	(BPS-03)	1	1	116,000	162,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>20,090,000</b>	<b>12,223,000</b>	<b>19,786,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>18,380,000</b>	<b>10,900,000</b>	<b>18,452,000</b>	
A01201	Senior Post Allowance		27,000	28,000	15,000	
A01202	House Rent Allowance		3,037,000	2,474,000	2,561,000	
A01203	Conveyance Allowance		1,806,000	1,457,000	1,491,000	
A01207	Washing Allowance		240,000	200,000	216,000	
A01208	Dress Allowance		240,000	200,000	216,000	
A0120D	Integrated Allowance		147,000	120,000	130,000	
A01217	Medical Allowance		1,048,000	863,000	900,000	
A0121T	Adhoc Relief Allowance 2013		262,000	238,000	231,000	
A01224	Entertainment Allowance		36,000	42,000	45,000	
A01226	Computer Allowance			8,000	3,000	
A0122C	Adhoc Relief Allowance - 2015		177,000	161,000	156,000	
A0122M	Adhoc Relief Allowance 2016		1,252,000			
A0122N	Special Conveyance Allowance to Disbalded Employees		114,000	108,000	216,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,727,000	3,000		
A01238	Charge allowance		8,000	7,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,726,000	2,000		
A0123P	Ad-hoc Relief Allowance 2019		956,000	1,000		
A0124F	Adhoc Relief Allowance-2021		1,823,000	2,000		
A0124H	Special Allowance-2021		533,000	569,000	623,000	
A0124L	Weather Allowance		15,000		15,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,123,000	1,908,000	2,050,000	
A0124R	Adhoc Relief Allowance 2022			2,321,000	2,279,000	
A0124X	Adhoc Relief Allowance 2023				7,111,000	
A01270	Other		83,000	188,000	187,000	
001	Others		83,000	188,000	187,000	



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>NR4296</b>	<b>Principal Govt 2nd Commerce College Nowshera</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,710,000</u></b>	<b><u>1,323,000</u></b>	<b><u>1,334,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,706,000	1,323,000	1,332,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>774,000</u></b>	<b><u>988,000</u></b>	<b><u>1,553,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>		<b><u>2,000</u></b>
A03201	Postage and Telegraph		6,000		1,000
A03202	Telephone and Trunk Call		39,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>449,000</u></b>	<b><u>580,000</u></b>	<b><u>870,000</u></b>
A03303	Electricity		<u>449,000</u>	<u>580,000</u>	<u>870,000</u>
001	Electricity		449,000	580,000	870,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>176,000</u></b>	<b><u>322,000</u></b>	<b><u>518,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>305,000</u>	<u>500,000</u>
001	Travelling Allowance		165,000	305,000	500,000
A03808	Conveyance Charges		<u>11,000</u>	<u>17,000</u>	<u>18,000</u>
001	Conveyance Charges		11,000	17,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>104,000</u></b>	<b><u>86,000</u></b>	<b><u>163,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>25,000</u>	<u>28,000</u>
001	Stationery		28,000	25,000	28,000
A03905	Newspapers Periodicals and Books		6,000		20,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>40,000</u>	<u>90,000</u>
001	Advertising and Publicity		42,000	40,000	90,000
A03970	Others		<u>28,000</u>	<u>21,000</u>	<u>25,000</u>
001	Others		28,000	21,000	25,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>NR4296</b>	<b>Principal Govt 2nd Commerce College Nowshera</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,000</u>	<u>1,715,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,000</u>	<u>1,715,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000	1,715,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>39,000</u>	<u>7,000</u>	<u>65,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>21,000</u>		<u>25,000</u>
A13101	Machinery and Equipment		<u>21,000</u>		<u>25,000</u>
001	Machinery and Equipment		21,000		25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>7,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		18,000	7,000	40,000
<b>Principal Govt 2nd Commerce College Nowshera</b>			<b>41,751,000</b>	<b>38,650,000</b>	<b>47,487,000</b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>NR4297</b>	<b>Principal Govt College of Management Sciences Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,883,000</u></b>	<b><u>31,614,000</u></b>	<b><u>37,498,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>39</b>	<b><u>12,447,000</u></b>	<b><u>16,888,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>22</b>	<b><u>8,787,000</u></b>	<b><u>11,930,000</u></b>
A01101	Total Basic Pay Of Officer	21	22	<u>8,767,000</u>	<u>11,859,000</u>
P070	Principal (BPS-20)	1		793,000	
P082	Professor (BPS-20)		1		1,015,000
A160	Associate Professor (BPS-19)	4	4	2,230,000	2,840,000
A130	Assistant Professor (BPS-18)	9	9	1,780,000	2,268,000
D072	Director Of Physical Education (BPS-17)	1	1	774,000	994,000
L028	Lecturer (BPS-17)	5	5	2,847,000	3,629,000
L033	Librarian (BPS-17)	1	1	343,000	443,000
A057	Assistant (BPS-16)		1		670,000
A01102	Personal pay			20,000	71,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,660,000</u></b>	<b><u>4,958,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,660,000</u>	<u>4,958,000</u>
S035	Senior Clerk (BPS-14)	1	1	383,000	518,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	375,000	508,000
J013	Junior Clerk (BPS-11)	2	2	498,000	670,000
L001	Laboratory Assistant (BPS-07)	1	1	45,000	65,000
C057	Chowkidar (BPS-03)	2	2	410,000	551,000
C160	Computer Lab Attendant (BPS-03)	2	2	677,000	918,000
M010	Mali (BPS-03)	2	2	364,000	497,000
N005	Naib Qasid (BPS-03)	2	2	372,000	508,000
S080	Shop Attendant (BPS-03)	1	1	154,000	205,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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/COL</b>						
<b>NR4297</b>	<b>Principal Govt College of Management Sciences Nowshera</b>						
S162	Sweeper	(BPS-03)	2	2	275,000	367,000	
T049	Tubewell Operator	(BPS-03)	1	1	107,000	151,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,436,000</u></b>	<b><u>10,752,000</u></b>	<b><u>20,610,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,929,000</u></b>	<b><u>9,058,000</u></b>	<b><u>16,479,000</u></b>
A01201	Senior Post Allowance				16,000	15,000	7,000
A01202	House Rent Allowance				1,933,000	2,246,000	2,382,000
A01203	Conveyance Allowance				1,228,000	1,335,000	1,457,000
A01207	Washing Allowance				144,000	142,000	144,000
A01208	Dress Allowance				144,000	142,000	144,000
A0120D	Integrated Allowance				86,000	85,000	86,000
A01217	Medical Allowance				718,000	732,000	1,013,000
A0121T	Adhoc Relief Allowance 2013				235,000	168,000	165,000
A01224	Entertainment Allowance				24,000	28,000	27,000
A0122C	Adhoc Relief Allowance - 2015				131,000	117,000	115,000
A0122M	Adhoc Relief Allowance 2016				898,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,252,000		
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,252,000		
A0123P	Ad-hoc Relief Allowance 2019				703,000		
A0124F	Adhoc Relief Allowance-2021				1,209,000		
A0124H	Special Allowance-2021				21,000	46,000	84,000
A0124L	Weather Allowance				8,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,863,000	1,793,000	2,041,000
A0124R	Adhoc Relief Allowance 2022					2,052,000	2,015,000
A0124X	Adhoc Relief Allowance 2023						6,641,000
A01270	Other				<u>56,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others				56,000	150,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,507,000</u></b>	<b><u>1,694,000</u></b>	<b><u>4,131,000</u></b>
A01274	Medical Charges				<u>18,000</u>		<u>1,000</u>
001	Medical Charges				18,000		1,000
A01278	Leave Salary				<u>2,000</u>		<u>2,354,000</u>
001	Leave Salary				2,000		2,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>NR4297</b>	<b>Principal Govt College of Management Sciences Nowshera</b>				
A01289	Teaching Allowance		1,487,000	1,694,000	1,776,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>707,000</u></b>	<b><u>711,000</u></b>	<b><u>1,078,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>56,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		50,000	49,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>297,000</u></b>	<b><u>410,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>297,000</u>	<u>410,000</u>
001	Electricity		300,000	297,000	410,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>275,000</u></b>	<b><u>316,000</u></b>	<b><u>420,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>316,000</u>	<u>420,000</u>
001	Travelling Allowance		275,000	316,000	420,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>73,000</u></b>	<b><u>42,000</u></b>	<b><u>182,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>15,000</u>	<u>40,000</u>
001	Stationery		21,000	15,000	40,000
A03902	Printing and Publication				<u>70,000</u>
001	Printing and publication				70,000
A03905	Newspapers Periodicals and Books		6,000		8,000
A03907	Advertising & Publicity		<u>29,000</u>	<u>19,000</u>	<u>39,000</u>
001	Advertising and Publicity		29,000	19,000	39,000
A03970	Others		<u>17,000</u>	<u>8,000</u>	<u>25,000</u>
001	Others		17,000	8,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>2,355,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>2,355,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		2,355,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>NR4297</b>	<b>Principal Govt College of Management Sciences Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,640,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,640,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>7,000</u>	<u>38,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>13,000</u>		<u>19,000</u>
A13101	Machinery and Equipment		<u>13,000</u>		<u>19,000</u>
001	Machinery and Equipment		13,000		19,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>	<u>7,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		13,000	7,000	19,000
<b>Principal Govt College of Management Sciences Nowshera</b>			<b>30,576,000</b>	<b>32,332,000</b>	<b>40,970,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5792</b>	<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>56,234,000</u></b>	<b><u>56,955,000</u></b>	<b><u>74,321,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>25,858,000</u></b>	<b><u>33,332,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>22,117,000</u></b>	<b><u>28,279,000</u></b>
A01101	Total Basic Pay Of Officer	29	29	<u>22,104,000</u>	<u>28,199,000</u>
P070	Principal (BPS-20)	3		4,061,000	
P082	Professor (BPS-20)		3		5,184,000
A160	Associate Professor (BPS-19)	5	5	6,222,000	7,938,000
A130	Assistant Professor (BPS-18)	10	10	4,478,000	5,713,000
D072	Director Of Physical Education (BPS-17)	1	1	974,000	1,242,000
L028	Lecturer (BPS-17)	7	7	4,973,000	6,340,000
L033	Librarian (BPS-17)	1	1	595,000	756,000
S166	Superintendent (BPS-17)	1	1	418,000	540,000
A057	Assistant (BPS-16)	1	1	383,000	486,000
A01102	Personal pay				47,000
A01103	Special Pay			13,000	80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>3,741,000</u></b>	<b><u>5,053,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>3,741,000</u>	<u>5,053,000</u>
S035	Senior Clerk (BPS-14)	1	1	519,000	702,000
J013	Junior Clerk (BPS-11)	2	2	415,000	562,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	223,000	302,000
D112	Driver (BPS-06)	1	1	170,000	227,000
B013	Bearer (BPS-03)	2	2	231,000	313,000
C057	Chowkidar (BPS-03)	4	4	632,000	853,000
C065	Cleaner (BPS-03)	1	1	116,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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/COL</b>					
<b>PR5792</b>	<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>					
C095	Cook	(BPS-03)	1	1	116,000	162,000
C160	Computer Lab Attendant	(BPS-03)	1	1	282,000	378,000
M010	Mali	(BPS-03)	2	2	268,000	356,000
N005	Naib Qasid	(BPS-03)	2	2	345,000	464,000
S162	Sweeper	(BPS-03)	2	2	308,000	410,000
T049	Tubewell Operator	(BPS-03)	1	1	116,000	162,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>30,376,000</b>	<b>20,626,000</b>	<b>40,989,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>27,717,000</b>	<b>18,056,000</b>	<b>38,440,000</b>	
A01201	Senior Post Allowance		25,000	44,000	45,000	
A01202	House Rent Allowance		8,263,000	5,217,000	5,129,000	
A01203	Conveyance Allowance		2,175,000	2,072,000	11,426,000	
A01207	Washing Allowance		204,000	195,000	192,000	
A01208	Dress Allowance		204,000	195,000	192,000	
A0120D	Integrated Allowance		125,000	117,000	115,000	
A0120E	Housing Subsidy Allowance		171,000	449,000	933,000	
A01217	Medical Allowance		1,183,000	1,419,000	1,267,000	
A0121T	Adhoc Relief Allowance 2013		420,000	403,000	375,000	
A01224	Entertainment Allowance		37,000	46,000	49,000	
A0122C	Adhoc Relief Allowance - 2015		294,000	277,000	257,000	
A0122M	Adhoc Relief Allowance 2016		1,708,000	9,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,340,000	14,000		
A01238	Charge allowance		8,000		4,000	
A0123G	Ad-hoc Relief Allowance-2018		2,340,000	14,000		
A0123P	Ad-hoc Relief Allowance 2019		1,231,000	6,000		
A01244	Adhoc relief			<u>1,000</u>		
001	Adhoc Relief			1,000		
A0124C	Disparity Reduction Allowance			31,000		
A0124F	Adhoc Relief Allowance-2021		2,308,000	14,000		
A0124H	Special Allowance-2021		420,000	388,000	431,000	
A0124L	Weather Allowance		31,000	52,000		



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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5792</b>	<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		3,876,000	2,898,000	2,807,000
A0124R	Adhoc Relief Allowance 2022			3,543,000	3,441,000
A0124X	Adhoc Relief Allowance 2023				11,002,000
A01250	Incentive Allowance			<u>6,000</u>	
001	Incentive Allowance			6,000	
A01264	Technical Allowance			8,000	
A01270	Other		<u>318,000</u>	<u>602,000</u>	<u>715,000</u>
001	Others		318,000	602,000	715,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,659,000</u></b>	<b><u>2,570,000</u></b>	<b><u>2,549,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		2,655,000	2,570,000	2,547,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,735,000</u></b>	<b><u>1,323,000</u></b>	<b><u>1,736,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>59,000</u></b>	<b><u>42,000</u></b>	<b><u>76,000</u></b>
A03201	Postage and Telegraph		9,000		20,000
A03202	Telephone and Trunk Call		50,000	42,000	56,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,283,000</u></b>	<b><u>886,000</u></b>	<b><u>850,000</u></b>
A03301	Gas		283,000	94,000	150,000
A03303	Electricity		<u>3,000,000</u>	<u>792,000</u>	<u>700,000</u>
001	Electricity		3,000,000	792,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>292,000</u></b>	<b><u>330,000</u></b>	<b><u>435,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>311,000</u>	<u>400,000</u>
001	Travelling Allowance		275,000	311,000	400,000
A03808	Conveyance Charges		<u>17,000</u>	<u>19,000</u>	<u>35,000</u>
001	Conveyance Charges		17,000	19,000	35,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5792</b>	<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>101,000</b>	<b>65,000</b>	<b>375,000</b>
A03901	Stationery		25,000	23,000	80,000
001	Stationery		25,000	23,000	80,000
A03902	Printing and Publication		11,000		70,000
001	Printing and publication		11,000		70,000
A03905	Newspapers Periodicals and Books		6,000	1,000	25,000
A03907	Advertising & Publicity		42,000	27,000	150,000
001	Advertising and Publicity		42,000	27,000	150,000
A03970	Others		17,000	14,000	50,000
001	Others		17,000	14,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>	<b>3,549,000</b>	<b>2,548,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>	<b>3,549,000</b>	<b>2,548,000</b>
A04114	Superannuation Encashment of L.P.R		2,000	3,549,000	2,548,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>2,000</b>		<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>2,000</b>		<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000		1,000
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>52,000</b>	<b>34,000</b>	<b>170,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>26,000</b>	<b>13,000</b>	<b>90,000</b>
A13101	Machinery and Equipment		26,000	13,000	90,000
001	Machinery and Equipment		26,000	13,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>26,000</b>	<b>21,000</b>	<b>80,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5792</b>	<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>				
A13201 Furniture and Fixture			26,000	21,000	80,000
<b>Principal Govt Commerce College No.2 Hayatabad Peshawar</b>			<b>60,025,000</b>	<b>61,861,000</b>	<b>78,776,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5793</b>	<b>Principal Govt Commerce College for Women Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,305,000</u></b>	<b><u>32,085,000</u></b>	<b><u>35,572,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>13,177,000</u></b>	<b><u>17,092,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>9,791,000</u></b>	<b><u>12,512,000</u></b>
A01101	Total Basic Pay Of Officer	17	17	<u>9,791,000</u>	<u>12,497,000</u>
P082	Professor (BPS-20)	2	2	3,272,000	4,180,000
A160	Associate Professor (BPS-19)	4	4	1,144,000	1,458,000
A130	Assistant Professor (BPS-18)	5	5	2,636,000	3,359,000
L028	Lecturer (BPS-17)	4	4	2,221,000	2,830,000
L033	Librarian (BPS-17)	1	1	268,000	346,000
A057	Assistant (BPS-16)	1	1	250,000	324,000
A01102	Personal pay				15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,386,000</u></b>	<b><u>4,580,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,386,000</u>	<u>4,580,000</u>
S035	Senior Clerk (BPS-14)	1	1	163,000	216,000
J013	Junior Clerk (BPS-11)	2	2	711,000	961,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	321,000	432,000
B013	Bearer (BPS-03)	2	2	397,000	540,000
C057	Chowkidar (BPS-03)	2	2	410,000	551,000
C095	Cook (BPS-03)	1	1	196,000	270,000
M010	Mali (BPS-03)	1	1	206,000	281,000
N005	Naib Qasid (BPS-03)	2	2	410,000	551,000
S162	Sweeper (BPS-03)	2	2	437,000	594,000
T049	Tubewell Operator (BPS-03)	1	1	135,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5793</b>	<b>Principal Govt Commerce College for Women Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,128,000</u></b>	<b><u>12,061,000</u></b>	<b><u>18,480,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,673,000</u></b>	<b><u>10,664,000</u></b>	<b><u>16,842,000</u></b>
A01201	Senior Post Allowance		25,000	29,000	30,000
A01202	House Rent Allowance		3,556,000	3,582,000	3,570,000
A01203	Conveyance Allowance		1,259,000	1,343,000	1,287,000
A01207	Washing Allowance		132,000	132,000	132,000
A01208	Dress Allowance		132,000	132,000	132,000
A0120D	Integrated Allowance		80,000	79,000	79,000
A01217	Medical Allowance		714,000	771,000	807,000
A0121T	Adhoc Relief Allowance 2013		141,000	148,000	150,000
A01224	Entertainment Allowance		20,000	31,000	35,000
A01226	Computer Allowance		52,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		103,000	106,000	107,000
A0122M	Adhoc Relief Allowance 2016		898,000	5,000	5,000
A0122N	Special Conveyance Allowance to Disabled Employees		16,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,276,000	8,000	8,000
A01238	Charge allowance		8,000	7,000	7,000
A01239	Special allowance			<u>4,000</u>	
001	Special Allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,276,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019		686,000	8,000	
A0124C	Disparity Reduction Allowance			17,000	
A0124F	Adhoc Relief Allowance-2021		1,038,000	8,000	
A0124H	Special Allowance-2021		225,000	445,000	407,000
A0124L	Weather Allowance		38,000	36,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,971,000	1,803,000	1,816,000
A0124R	Adhoc Relief Allowance 2022			1,930,000	1,940,000
A0124X	Adhoc Relief Allowance 2023				6,321,000
A01264	Technical Allowance			5,000	
A01270	Other		<u>27,000</u>	<u>18,000</u>	
001	Others		27,000	18,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,455,000</u></b>	<b><u>1,397,000</u></b>	<b><u>1,638,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5793</b>	<b>Principal Govt Commerce College for Women Peshawar</b>				
A01274	Medical Charges		<u>2,000</u>	<u>30,000</u>	<u>1,000</u>
001	Medical Charges		2,000	30,000	1,000
A01278	Leave Salary		<u>2,000</u>		<u>187,000</u>
001	Leave Salary		2,000		187,000
A01289	Teaching Allowance		1,451,000	1,367,000	1,450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>579,000</u></b>	<b><u>997,000</u></b>	<b><u>2,429,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>79,000</u></b>	<b><u>99,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		6,000	12,000	25,000
A03202	Telephone and Trunk Call		73,000	87,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>298,000</u></b>	<b><u>399,000</u></b>	<b><u>1,400,000</u></b>
A03301	Gas				600,000
A03302	Water		16,000	8,000	
A03303	Electricity		<u>282,000</u>	<u>391,000</u>	<u>800,000</u>
001	Electricity		282,000	391,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>71,000</u></b>	<b><u>196,000</u></b>	<b><u>220,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>175,000</u>	<u>200,000</u>
001	Travelling Allowance		50,000	175,000	200,000
A03808	Conveyance Charges		<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001	Conveyance Charges		21,000	21,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>131,000</u></b>	<b><u>303,000</u></b>	<b><u>714,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>52,000</u>	<u>90,000</u>
001	Stationery		29,000	52,000	90,000
A03902	Printing and Publication		<u>26,000</u>	<u>15,000</u>	<u>80,000</u>
001	Printing and publication		26,000	15,000	80,000
A03905	Newspapers Periodicals and Books		6,000		50,000
A03907	Advertising & Publicity		<u>42,000</u>	<u>192,000</u>	<u>414,000</u>
001	Advertising and Publicity		42,000	192,000	414,000
A03970	Others		<u>28,000</u>	<u>44,000</u>	<u>80,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5793</b>	<b>Principal Govt Commerce College for Women Peshawar</b>				
001	Others		28,000	44,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>52,000</u></b>	<b><u>45,000</u></b>	<b><u>140,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>13,000</u></b>	<b><u>70,000</u></b>
A13101	Machinery and Equipment		<u>26,000</u>	<u>13,000</u>	<u>70,000</u>
001	Machinery and Equipment		26,000	13,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>26,000</u></b>	<b><u>32,000</u></b>	<b><u>70,000</u></b>
A13201	Furniture and Fixture		26,000	32,000	70,000
<b>Principal Govt Commerce College for Women Peshawar</b>			<b>28,940,000</b>	<b>33,127,000</b>	<b>38,143,000</b>

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			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/COL</b>				
<b>PR5794</b>	<b>Principal Govt Commerce College Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>96,623,000</u></b>	<b><u>102,647,000</u></b>	<b><u>114,121,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>93</u></b>	<b><u>93</u></b>	<b><u>45,854,000</u></b>	<b><u>59,043,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>49</u></b>	<b><u>49</u></b>	<b><u>36,363,000</u></b>	<b><u>46,325,000</u></b>
A01101	Total Basic Pay Of Officer	<u>49</u>	<u>49</u>	<u>36,241,000</u>	<u>46,225,000</u>
P070	Principal (BPS-21)		1		2,128,000
S680	Senior Professor (BPS-21)	1		1,664,000	
P082	Professor (BPS-20)	3	3	1,333,000	1,696,000
A160	Associate Professor (BPS-19)	14	14	11,653,000	14,861,000
A130	Assistant Professor (BPS-18)	18	18	9,250,000	11,794,000
D072	Director Of Physical Education (BPS-18)	1	1	782,000	994,000
L033	Librarian (BPS-18)	1	1	1,121,000	1,436,000
L028	Lecturer (BPS-17)	9	9	9,170,000	11,696,000
S166	Superintendent (BPS-17)	1	1	689,000	875,000
A057	Assistant (BPS-16)	1	1	579,000	745,000
A01103	Special Pay			122,000	120,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>44</u></b>	<b><u>44</u></b>	<b><u>9,491,000</u></b>	<b><u>12,718,000</u></b>
A01151	Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>9,383,000</u>	<u>12,657,000</u>
S035	Senior Clerk (BPS-14)	1	1	384,000	518,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	437,000	594,000
J013	Junior Clerk (BPS-11)	4	4	1,519,000	2,041,000
L036	Library Clerk (BPS-11)	1	1	327,000	443,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	441,000	594,000
A147	Assistant Store Keeper (BPS-06)	1	1	423,000	572,000



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<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/COL</b>				
<b>PR5794</b>	<b>Principal Govt Commerce College Peshawar</b>				
B013 Bearer	(BPS-03)	3	3	577,000	778,000
C057 Chowkidar	(BPS-03)	7	7	1,169,000	1,577,000
C095 Cook	(BPS-03)	3	3	483,000	648,000
C160 Computer Lab Attendant	(BPS-03)	4	4	507,000	691,000
M010 Mali	(BPS-03)	4	4	887,000	1,199,000
N005 Naib Qasid	(BPS-03)	5	5	876,000	1,177,000
S080 Shop Attendant	(BPS-03)	2	2	464,000	626,000
S162 Sweeper	(BPS-03)	5	5	641,000	864,000
T049 Tubewell Operator	(BPS-03)	1	1	248,000	335,000
A01152 Personal pay				32,000	5,000
A01153 Special Pay				76,000	69,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>50,769,000</b>	<b>37,074,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>46,385,000</b>	<b>32,627,000</b>
A01201 Senior Post Allowance				36,000	45,000
A01202 House Rent Allowance				9,686,000	9,884,000
A01203 Conveyance Allowance				3,816,000	3,697,000
A01207 Washing Allowance				420,000	397,000
A01208 Dress Allowance				420,000	397,000
A0120D Integrated Allowance				255,000	239,000
A0120E Housing Subsidy Allowance				707,000	521,000
A0120P Adhoc Relief 2009				2,000	
A0120X Adhoc Allowance - 2010				112,000	
A01217 Medical Allowance				2,201,000	2,191,000
A0121T Adhoc Relief Allowance 2013				875,000	692,000
A01224 Entertainment Allowance				76,000	99,000
A01226 Computer Allowance				263,000	9,000
A0122C Adhoc Relief Allowance - 2015				563,000	474,000
A0122M Adhoc Relief Allowance 2016				3,348,000	1,000
A0122N Special Conveyance Allowance to Disbalded Employees				249,000	288,000
A0122Y Ad-hoc Relief Allowance 2017				4,328,000	

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<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/COL</b>				
<b>PR5794</b>	<b>Principal Govt Commerce College Peshawar</b>				
A01238	Charge allowance		8,000	7,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		4,325,000		
A0123P	Ad-hoc Relief Allowance 2019		2,437,000		
A0124C	Disparity Reduction Allowance			3,000	
A0124F	Adhoc Relief Allowance-2021		4,272,000	38,000	
A0124H	Special Allowance-2021		637,000	774,000	767,000
A0124L	Weather Allowance		95,000	104,000	104,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,844,000	5,787,000	5,496,000
A0124R	Adhoc Relief Allowance 2022			6,419,000	5,952,000
A0124X	Adhoc Relief Allowance 2023				19,079,000
A01270	Other		<u>410,000</u>	<u>561,000</u>	<u>435,000</u>
001	Others		410,000	561,000	435,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,384,000</u></b>	<b><u>4,447,000</u></b>	<b><u>4,325,000</u></b>
A01274	Medical Charges		<u>2,000</u>	<u>6,000</u>	<u>1,000</u>
001	Medical Charges		2,000	6,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>25,000</u>	<u>124,000</u>
001	Leave Salary		2,000	25,000	124,000
A01289	Teaching Allowance		4,380,000	4,416,000	4,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,569,000</u></b>	<b><u>2,511,000</u></b>	<b><u>2,779,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>104,000</u></b>	<b><u>72,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		8,000	7,000	10,000
A03202	Telephone and Trunk Call		96,000	65,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,544,000</u></b>	<b><u>1,564,000</u></b>	<b><u>1,749,000</u></b>
A03301	Gas		291,000	197,000	188,000
A03302	Water		11,000	4,000	11,000
A03303	Electricity		<u>1,242,000</u>	<u>1,363,000</u>	<u>1,550,000</u>
001	Electricity		1,242,000	1,363,000	1,550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5794</b>	<b>Principal Govt Commerce College Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>567,000</u></b>	<b><u>487,000</u></b>	<b><u>575,000</u></b>
A03805	Travelling Allowance		<u>550,000</u>	<u>472,000</u>	<u>550,000</u>
001	Travelling Allowance		550,000	472,000	550,000
A03808	Conveyance Charges		<u>17,000</u>	<u>15,000</u>	<u>25,000</u>
001	Conveyance Charges		17,000	15,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>354,000</u></b>	<b><u>388,000</u></b>	<b><u>365,000</u></b>
A03901	Stationery		<u>88,000</u>	<u>72,000</u>	<u>115,000</u>
001	Stationery		88,000	72,000	115,000
A03902	Printing and Publication		<u>17,000</u>	<u>18,000</u>	<u>20,000</u>
001	Printing and publication		17,000	18,000	20,000
A03905	Newspapers Periodicals and Books		9,000	4,000	30,000
A03907	Advertising & Publicity		<u>207,000</u>	<u>252,000</u>	<u>150,000</u>
001	Advertising and Publicity		207,000	252,000	150,000
A03970	Others		<u>33,000</u>	<u>42,000</u>	<u>50,000</u>
001	Others		33,000	42,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,522,000</u></b>	<b><u>812,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,522,000</u></b>	<b><u>812,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,522,000	812,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,640,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>77,000</u></b>	<b><u>58,000</u></b>	<b><u>130,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5794</b>	<b>Principal Govt Commerce College Peshawar</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>42,000</u>	<u>21,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>21,000</u>	<u>80,000</u>
001	Machinery and Equipment		42,000	21,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>35,000</u>	<u>37,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	37,000	50,000
<b>Principal Govt Commerce College Peshawar</b>			<b>104,431,000</b>	<b>106,028,000</b>	<b>117,032,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5796</b>	<b>Govt Commerce College (Women) Arbab Road Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,965,000</u></b>	<b><u>29,754,000</u></b>	<b><u>38,464,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>16,121,000</u></b>	<b><u>20,413,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>13,640,000</u></b>	<b><u>17,065,000</u></b>
A01101	Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>13,379,000</u>	<u>17,065,000</u>
P070	Principal (BPS-21)		1		2,128,000
S680	Senior Professor (BPS-21)	1		1,664,000	
P082	Professor (BPS-20)	1	1	1,543,000	1,966,000
A160	Associate Professor (BPS-19)	3	3	2,075,000	2,646,000
A130	Assistant Professor (BPS-18)	7	7	2,665,000	3,402,000
L028	Lecturer (BPS-17)	7	7	5,085,000	6,480,000
L033	Librarian (BPS-17)	1	1	347,000	443,000
A01102	Personal pay			261,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,481,000</u></b>	<b><u>3,348,000</u></b>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>2,472,000</u>	<u>3,348,000</u>
S035	Senior Clerk (BPS-14)	1	1	459,000	616,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	345,000	464,000
J013	Junior Clerk (BPS-11)	1	1	359,000	486,000
B013	Bearer (BPS-03)	1	1	183,000	248,000
C057	Chowkidar (BPS-03)	2	2	271,000	367,000
N005	Naib Qasid (BPS-03)	2	2	336,000	454,000
S080	Shop Attendant (BPS-03)	2	2	229,000	313,000
S162	Sweeper (BPS-03)	2	2	290,000	400,000
A01152	Personal pay			9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5796</b>	<b>Govt Commerce College (Women) Arbab Road Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,844,000</u></b>	<b><u>11,258,000</u></b>	<b><u>18,051,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,298,000</u></b>	<b><u>9,716,000</u></b>	<b><u>15,883,000</u></b>
A01201	Senior Post Allowance		16,000	15,000	15,000
A01202	House Rent Allowance		3,090,000	3,388,000	3,639,000
A01203	Conveyance Allowance		1,420,000	1,169,000	1,166,000
A01207	Washing Allowance		108,000	109,000	108,000
A01208	Dress Allowance		108,000	109,000	108,000
A0120D	Integrated Allowance		67,000	65,000	65,000
A01217	Medical Allowance		706,000	875,000	753,000
A0121T	Adhoc Relief Allowance 2013		187,000	133,000	119,000
A01224	Entertainment Allowance		21,000	25,000	25,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015		140,000	103,000	94,000
A0122M	Adhoc Relief Allowance 2016		960,000		
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,358,000		
A01236	Deputation Allowance		121,000		
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,358,000		
A0123P	Ad-hoc Relief Allowance 2019		690,000		
A0124C	Disparity Reduction Allowance			8,000	
A0124F	Adhoc Relief Allowance-2021		1,225,000		
A0124H	Special Allowance-2021		82,000	160,000	199,000
A0124L	Weather Allowance		30,000	29,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,377,000	1,600,000	1,630,000
A0124R	Adhoc Relief Allowance 2022			1,788,000	1,800,000
A0124X	Adhoc Relief Allowance 2023				5,923,000
A01264	Technical Allowance			4,000	
A01267	Warden/ Boarding House Allowance		82,000		
A01270	Other		<u>108,000</u>	<u>93,000</u>	<u>121,000</u>
001	Others		108,000	93,000	121,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,546,000</u></b>	<b><u>1,542,000</u></b>	<b><u>2,168,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5796</b>	<b>Govt Commerce College (Women) Arbab Road Peshawar</b>				
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>684,000</u>
001	Leave Salary		2,000		684,000
A01289	Teaching Allowance		1,542,000	1,542,000	1,483,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,094,000</u></b>	<b><u>1,252,000</u></b>	<b><u>1,838,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>71,000</u></b>	<b><u>94,000</u></b>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		66,000	71,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>799,000</u></b>	<b><u>1,056,000</u></b>	<b><u>1,454,000</u></b>
A03301	Gas		240,000	271,000	500,000
A03302	Water		9,000		4,000
A03303	Electricity		<u>550,000</u>	<u>785,000</u>	<u>950,000</u>
001	Electricity		550,000	785,000	950,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>47,000</u></b>	<b><u>22,000</u></b>	<b><u>49,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>		<u>25,000</u>
001	Travelling Allowance		30,000		25,000
A03808	Conveyance Charges		<u>17,000</u>	<u>22,000</u>	<u>24,000</u>
001	Conveyance Charges		17,000	22,000	24,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>176,000</u></b>	<b><u>103,000</u></b>	<b><u>241,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		29,000	30,000	50,000
A03902	Printing and Publication		<u>21,000</u>		<u>130,000</u>
001	Printing and publication		21,000		130,000
A03905	Newspapers Periodicals and Books		6,000		6,000
A03907	Advertising & Publicity		<u>98,000</u>	<u>48,000</u>	<u>20,000</u>
001	Advertising and Publicity		98,000	48,000	20,000
A03970	Others		<u>22,000</u>	<u>25,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>PR5796</b>	<b>Govt Commerce College (Women) Arbab Road Peshawar</b>				
001	Others		22,000	25,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>Govt Commerce College (Women) Arbab Road Peshawar</b>			<b>33,063,000</b>	<b>31,006,000</b>	<b>40,304,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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/COL</b>					
<b>SU4329</b>	<b>Principal Govt Commerce College Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>37,157,000</u></b>	<b><u>33,822,000</u></b>	<b><u>43,460,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>20,050,000</u></b>	<b><u>22,532,000</u></b>	<b><u>26,594,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>17,120,000</u></b>	<b><u>19,268,000</u></b>	<b><u>22,662,000</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>17,044,000</u>	<u>19,149,000</u>	<u>21,740,000</u>
P082	Professor (BPS-20)	1	1	1,377,000		1,760,000
A160	Associate Professor (BPS-19)	6	6	3,286,000		4,190,000
A130	Assistant Professor (BPS-18)	9	9	5,463,000		6,966,000
D072	Director Of Physical Education (BPS-17)	1	1	549,000		702,000
L028	Lecturer (BPS-17)	9	9	5,606,000		7,150,000
L033	Librarian (BPS-17)	1	1	508,000		648,000
A057	Assistant (BPS-16)	1	1	255,000		324,000
A01102	Personal pay				47,000	850,000
A01103	Special Pay			76,000	72,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,930,000</u></b>	<b><u>3,264,000</u></b>	<b><u>3,932,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,883,000</u>	<u>3,220,000</u>	<u>3,887,000</u>
S035	Senior Clerk (BPS-14)	1	1	389,000		518,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	454,000		616,000
J013	Junior Clerk (BPS-11)	1	1	176,000		238,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	143,000		194,000
C057	Chowkidar (BPS-03)	2	2	314,000		421,000
C160	Computer Lab Attendant (BPS-03)	1	1	147,000		194,000
C526	Chowkidar-Cum-Tubewell Operator (BPS-03)	1	1	121,000		162,000
M010	Mali (BPS-03)	1	1	189,000		259,000
N005	Naib Qasid (BPS-03)	2	2	289,000		389,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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/COL</b>						
<b>SU4329</b>	<b>Principal Govt Commerce College Swabi</b>						
S080	Shop Attendant	(BPS-03)	1	1	189,000	259,000	
S162	Sweeper	(BPS-03)	2	2	352,000	475,000	
T049	Tubewell Operator	(BPS-03)	1	1	120,000	162,000	
A01153	Special Pay				47,000	44,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,107,000</u></b>	<b><u>11,290,000</u></b>	<b><u>16,866,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,142,000</u></b>	<b><u>9,597,000</u></b>	<b><u>15,282,000</u></b>
A01201	Senior Post Allowance				16,000	15,000	15,000
A01202	House Rent Allowance				2,000,000	2,321,000	2,191,000
A01203	Conveyance Allowance				1,484,000	1,411,000	1,316,000
A01207	Washing Allowance				132,000	108,000	108,000
A01208	Dress Allowance				132,000	108,000	108,000
A0120D	Integrated Allowance				80,000	65,000	65,000
A01217	Medical Allowance				821,000	732,000	675,000
A0121T	Adhoc Relief Allowance 2013				433,000	205,000	178,000
A01224	Entertainment Allowance				60,000	24,000	19,000
A0122C	Adhoc Relief Allowance - 2015				150,000	139,000	121,000
A0122M	Adhoc Relief Allowance 2016				950,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				35,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,579,000	9,000	
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,461,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				751,000	4,000	
A01244	Adhoc relief					<u>1,000</u>	
001	Adhoc Relief					1,000	
A0124C	Disparity Reduction Allowance					1,000	
A0124F	Adhoc Relief Allowance-2021				1,925,000	3,000	
A0124H	Special Allowance-2021				74,000	208,000	199,000
A0124L	Weather Allowance				9,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,988,000	1,951,000	1,753,000
A0124R	Adhoc Relief Allowance 2022					2,180,000	1,991,000
A0124X	Adhoc Relief Allowance 2023						6,404,000
A01270	Other				<u>54,000</u>	<u>63,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SU4329</b>	<b>Principal Govt Commerce College Swabi</b>				
001	Others		54,000	63,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,965,000</u></b>	<b><u>1,693,000</u></b>	<b><u>1,584,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>441,000</u>		<u>1,000</u>
001	Leave Salary		441,000		1,000
A01289	Teaching Allowance		1,522,000	1,693,000	1,582,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>576,000</u></b>	<b><u>699,000</u></b>	<b><u>1,137,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>14,000</u></b>	<b><u>46,000</u></b>
A03201	Postage and Telegraph		7,000		6,000
A03202	Telephone and Trunk Call		35,000	14,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>183,000</u></b>	<b><u>568,000</u></b>	<b><u>850,000</u></b>
A03303	Electricity		<u>183,000</u>	<u>568,000</u>	<u>850,000</u>
001	Electricity		183,000	568,000	850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>282,000</u></b>	<b><u>91,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance		<u>275,000</u>	<u>88,000</u>	<u>160,000</u>
001	Travelling Allowance		275,000	88,000	160,000
A03808	Conveyance Charges		<u>7,000</u>	<u>3,000</u>	<u>20,000</u>
001	Conveyance Charges		7,000	3,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>26,000</u></b>	<b><u>61,000</u></b>
A03901	Stationery		<u>17,000</u>		<u>15,000</u>
001	Stationery		17,000		15,000
A03902	Printing and Publication		<u>9,000</u>		<u>15,000</u>
001	Printing and publication		9,000		15,000
A03905	Newspapers Periodicals and Books		6,000		1,000
A03907	Advertising & Publicity		<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001	Advertising and Publicity		26,000	26,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SU4329</b>	<b>Principal Govt Commerce College Swabi</b>				
A03970	Others		<u>11,000</u>		<u>10,000</u>
001	Others		11,000		10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>2,715,000</u>	<u>942,000</u>	<u>2,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>2,715,000</u>	<u>942,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners				1,000
A04114	Superannuation Encashment of L.P.R		2,715,000	942,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>		<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>20,000</u>
001	Machinery and Equipment		17,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		18,000		20,000
<b>Principal Govt Commerce College Swabi</b>			<b>40,485,000</b>	<b>35,463,000</b>	<b>44,640,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SW4511</b>	<b>Principal Govt College Management Sciences Sangota Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,773,000</u></b>	<b><u>46,394,000</u></b>	<b><u>55,867,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>56</u></b>	<b><u>56</u></b>	<b><u>23,037,000</u></b>	<b><u>29,742,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>31</u></b>	<b><u>31</u></b>	<b><u>18,227,000</u></b>	<b><u>23,242,000</u></b>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>18,206,000</u>	<u>23,242,000</u>
P070	Principal (BPS-21)		1		2,128,000
S680	Senior Professor (BPS-21)	1		1,664,000	
P082	Professor (BPS-20)	1	1	1,573,000	2,009,000
A160	Associate Professor (BPS-19)	6	6	3,112,000	3,974,000
A130	Assistant Professor (BPS-18)	10	10	5,141,000	6,556,000
D072	Director Of Physical Education (BPS-18)	1	1	557,000	713,000
L033	Librarian (BPS-18)	1	1	557,000	713,000
L028	Lecturer (BPS-17)	9	9	4,820,000	6,145,000
S166	Superintendent (BPS-17)	1	1	444,000	572,000
A057	Assistant (BPS-16)	1	1	338,000	432,000
A01103	Special Pay			21,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>25</u></b>	<b><u>25</u></b>	<b><u>4,810,000</u></b>	<b><u>6,500,000</u></b>
A01151	Total Basic Pay Other Staff	<u>25</u>	<u>25</u>	<u>4,810,000</u>	<u>6,500,000</u>
S035	Senior Clerk (BPS-14)	1	1	408,000	551,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	227,000	302,000
J013	Junior Clerk (BPS-11)	3	3	1,032,000	1,393,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	167,000	227,000
B013	Bearer (BPS-03)	2	2	262,000	356,000
C057	Chowkidar (BPS-03)	4	4	627,000	842,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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/COL</b>						
<b>SW4511</b>	<b>Principal Govt College Management Sciences Sangota Swat</b>						
C095	Cook	(BPS-03)	2	2	262,000	356,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	170,000	227,000	
M010	Mali	(BPS-03)	1	1	180,000	248,000	
N005	Naib Qasid	(BPS-03)	3	3	472,000	637,000	
S162	Sweeper	(BPS-03)	4	4	649,000	875,000	
T049	Tubewell Operator	(BPS-03)	1	1	174,000	238,000	
T091	Type Room Attendant (Fixed)	(BPS-03)	1	1	180,000	248,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>21,736,000</u></b>			<b><u>16,536,000</u></b>	<b><u>26,125,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,963,000</u></b>			<b><u>14,553,000</u></b>	<b><u>24,069,000</u></b>
A01202	House Rent Allowance				2,524,000	2,912,000	2,947,000
A01203	Conveyance Allowance				1,923,000	1,890,000	1,850,000
A01207	Washing Allowance				228,000	228,000	228,000
A01208	Dress Allowance				228,000	228,000	228,000
A0120D	Integrated Allowance				137,000	139,000	139,000
A0120X	Adhoc Allowance - 2010				104,000		
A01217	Medical Allowance				1,062,000	1,037,000	1,460,000
A0121T	Adhoc Relief Allowance 2013				374,000	299,000	289,000
A01224	Entertainment Allowance				21,000	32,000	36,000
A0122C	Adhoc Relief Allowance - 2015				256,000	211,000	205,000
A0122M	Adhoc Relief Allowance 2016				1,520,000	1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				123,000	108,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				1,920,000	2,000	
A01233	Unattractive Area Allowance				<b><u>830,000</u></b>	<b><u>812,000</u></b>	<b><u>800,000</u></b>
001	Unattractive Area Allowance				830,000	812,000	800,000
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,917,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				1,166,000	2,000	
A01243	Special travelling allowance					108,000	
A0124F	Adhoc Relief Allowance-2021				1,747,000	3,000	
A0124H	Special Allowance-2021				126,000	318,000	348,000
A0124L	Weather Allowance				235,000	267,000	276,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SW4511</b>	<b>Principal Govt College Management Sciences Sangota Swat</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		3,451,000	2,906,000	2,855,000
A0124R	Adhoc Relief Allowance 2022			2,909,000	2,836,000
A0124X	Adhoc Relief Allowance 2023				9,110,000
A01270	Other		<u>63,000</u>	<u>132,000</u>	<u>239,000</u>
001	Others		63,000	132,000	239,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,773,000</u></b>	<b><u>1,983,000</u></b>	<b><u>2,056,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance		1,769,000	1,983,000	2,054,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,154,000</u></b>	<b><u>1,178,000</u></b>	<b><u>2,046,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>62,000</u></b>	<b><u>51,000</u></b>	<b><u>59,000</u></b>
A03201	Postage and Telegraph		7,000	8,000	9,000
A03202	Telephone and Trunk Call		55,000	43,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>461,000</u></b>	<b><u>530,000</u></b>	<b><u>850,000</u></b>
A03303	Electricity		<u>461,000</u>	<u>530,000</u>	<u>850,000</u>
001	Electricity		461,000	530,000	850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>509,000</u></b>	<b><u>521,000</u></b>	<b><u>1,035,000</u></b>
A03805	Travelling Allowance		<u>488,000</u>	<u>496,000</u>	<u>1,000,000</u>
001	Travelling Allowance		488,000	496,000	1,000,000
A03808	Conveyance Charges		<u>21,000</u>	<u>25,000</u>	<u>35,000</u>
001	Conveyance Charges		21,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>122,000</u></b>	<b><u>76,000</u></b>	<b><u>102,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>34,000</u>	<u>50,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SW4511</b>	<b>Principal Govt College Management Sciences Sangota Swat</b>				
001	Stationery		33,000	34,000	50,000
A03905	Newspapers Periodicals and Books		6,000		24,000
A03907	Advertising & Publicity		<u>55,000</u>		<u>1,000</u>
001	Advertising and Publicity		55,000		1,000
A03970	Others		<u>28,000</u>	<u>42,000</u>	<u>27,000</u>
001	Others		28,000	42,000	27,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>	<u><b>198,000</b></u>	<u><b>320,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000</b></u>	<u><b>198,000</b></u>	<u><b>320,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,000	198,000	320,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>34,000</b></u>	<u><b>6,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>17,000</b></u>		<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>20,000</u>
001	Machinery and Equipment		17,000		20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>17,000</b></u>	<u><b>6,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		17,000	6,000	20,000
<b>Principal Govt College Management Sciences Sangota Swat</b>			<b>45,965,000</b>	<b>47,776,000</b>	<b>58,274,000</b>



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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SW4964</b>	<b>Govt.College of Managment Sciences Matta Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,282,000</u></b>	<b><u>19,174,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>	<b><u>1,188,000</u></b>	<b><u>14,936,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b><u>211,000</u></b>	<b><u>12,624,000</u></b>
A01101	Total Basic Pay Of Officer		21	<u>211,000</u>	<u>12,624,000</u>
A160	Associate Professor	(BPS-19)	3		3,046,000
A130	Assistant Professor	(BPS-18)	3		1,976,000
D774	Director Physical Education	(BPS-17)	1		518,000
L028	Lecturer	(BPS-17)	12		6,242,000
L033	Librarian	(BPS-17)	1		518,000
A057	Assistant	(BPS-16)	1		324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b><u>977,000</u></b>	<b><u>2,312,000</u></b>
A01151	Total Basic Pay Other Staff		13	<u>977,000</u>	<u>2,312,000</u>
J013	Junior Clerk	(BPS-11)	2		432,000
C272	Computer Laboratory Assistant	(BPS-07)	2		378,000
C057	Chowkidar	(BPS-03)	2		335,000
C160	Computer Lab Attendant	(BPS-03)	2		335,000
M010	Mali	(BPS-03)	1		162,000
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	2		335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,094,000</u></b>	<b><u>4,238,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,094,000</u></b>	<b><u>4,112,000</u></b>
A01202	House Rent Allowance			204,000	526,000
A01203	Conveyance Allowance			147,000	430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SW4964</b>	<b>Govt.College of Managment Sciences Matta Swat</b>				
A01207	Washing Allowance			69,000	108,000
A01208	Dress Allowance			69,000	108,000
A0120D	Integrated Allowance			41,000	65,000
A01217	Medical Allowance			113,000	259,000
A0121T	Adhoc Relief Allowance 2013				12,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				9,000
A01233	Unattractive Area Allowance			<u>78,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			78,000	200,000
A01238	Charge allowance				1,000
A0124H	Special Allowance-2021			24,000	157,000
A0124L	Weather Allowance			101,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			124,000	395,000
A0124R	Adhoc Relief Allowance 2022			124,000	372,000
A0124X	Adhoc Relief Allowance 2023				1,329,000
A01250	Incentive Allowance				<u>20,000</u>
001	Incentive Allowance				20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>126,000</u></b>
A01289	Teaching Allowance				126,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,061,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>18,000</u></b>
A03201	Postage and Telegraph			3,000	10,000
A03202	Telephone and Trunk Call			15,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>5,000</u></b>
A03303	Electricity			<u>5,000</u>	<u>130,000</u>
001	Electricity			5,000	130,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>780,000</u></b>
A03402	Rent for Office Building			780,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SW4964</b>	<b>Govt.College of Managment Sciences Matta Swat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>138,000</u></b>	<b><u>335,000</u></b>
A03805	Travelling Allowance			<u>123,000</u>	<u>300,000</u>
001	Travelling Allowance			123,000	300,000
A03808	Conveyance Charges			<u>15,000</u>	<u>35,000</u>
001	Conveyance Charges			15,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>120,000</u></b>	<b><u>2,951,000</u></b>
A03901	Stationery			<u>20,000</u>	<u>60,000</u>
001	Stationery			20,000	60,000
A03902	Printing and Publication				<u>25,000</u>
001	Printing and publication				25,000
A03905	Newspapers Periodicals and Books				2,666,000
A03907	Advertising & Publicity			<u>75,000</u>	<u>150,000</u>
001	Advertising and Publicity			75,000	150,000
A03970	Others			<u>25,000</u>	<u>50,000</u>
001	Others			25,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>690,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>690,000</u></b>
A04114	Superannuation Encashment of L.P.R				690,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>34,215,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SW4964</b>	<b>Govt.College of Managment Sciences Matta Swat</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
					<u>20,000,000</u>
A09203	I.T. Equipment				<u>20,000,000</u>
003	I.T. Equipment				20,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u>6,215,000</u>
A09601	Plant and Machinery				<u>6,215,000</u>
001	Plant and Machinery				6,215,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>8,000,000</u>
A09701	Furniture and fixtures				<u>8,000,000</u>
001	Furniture & Fixture				8,000,000
<b>Govt.College of Managment Sciences Matta Swat</b>				<b>3,343,000</b>	<b>59,556,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CA4341</b>	<b>Govt. College of Managment Sciences Shabqadar Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,527,000</u></b>	<b><u>22,877,000</u></b>	<b><u>27,660,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>11,059,000</u></b>	<b><u>14,785,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<b><u>8,905,000</u></b>	<b><u>11,659,000</u></b>
A01101	Total Basic Pay Of Officer	21	21	<u>8,905,000</u>	<u>11,659,000</u>
P070	Principal (BPS-20)	1		871,000	
P082	Professor (BPS-20)		1		1,112,000
A160	Associate Professor (BPS-19)	2	2	1,494,000	1,912,000
A130	Assistant Professor (BPS-18)	3	3	1,450,000	1,847,000
D072	Director Of Physical Education (BPS-17)	1	1	384,000	497,000
L028	Lecturer (BPS-17)	12	12	4,083,000	5,206,000
L033	Librarian (BPS-17)	1	1	384,000	497,000
A057	Assistant (BPS-16)	1	1	239,000	302,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,154,000</u></b>	<b><u>3,126,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,154,000</u>	<u>3,126,000</u>
J013	Junior Clerk (BPS-11)	2	2	318,000	432,000
C272	Computer Laboratory Assistant (BPS-07)	2	2	278,000	378,000
C057	Chowkidar (BPS-03)	3	3	359,000	486,000
C160	Computer Lab Attendant (BPS-03)	3	3	359,000	486,000
L035	Library Attendant (BPS-03)	1	1	116,000	162,000
M010	Mali (BPS-03)	1	1	122,000	162,000
N005	Naib Qasid (BPS-03)	3	3	359,000	486,000
S162	Sweeper (BPS-03)	2	2	243,000	324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,468,000</u></b>	<b><u>8,092,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CA4341</b>	<b>Govt. College of Managment Sciences Shabqadar Charsadda</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,931,000</u></b>	<b><u>7,186,000</u></b>	<b><u>12,351,000</u></b>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance		1,097,000	1,563,000	1,712,000
A01203	Conveyance Allowance		1,733,000	1,080,000	1,091,000
A01207	Washing Allowance		156,000	146,000	156,000
A01208	Dress Allowance		156,000	146,000	156,000
A0120D	Integrated Allowance		96,000	88,000	94,000
A01217	Medical Allowance		894,000	634,000	639,000
A0121T	Adhoc Relief Allowance 2013		79,000	123,000	151,000
A01224	Entertainment Allowance		5,000	9,000	19,000
A01226	Computer Allowance			29,000	9,000
A0122C	Adhoc Relief Allowance - 2015		56,000	86,000	106,000
A0122M	Adhoc RelEIF Allowance 2016		988,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,156,000		
A01238	Charge allowance		72,000	145,000	46,000
A0123G	Ad-hoc Relief Allowance-2018		1,156,000		
A0123P	Ad-hoc Relief Allowance 2019		773,000		
A0124F	Adhoc Relief Allowance-2021		550,000		
A0124H	Special Allowance-2021		291,000	263,000	241,000
A0124L	Weather Allowance		15,000	9,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,658,000	1,355,000	1,307,000
A0124R	Adhoc Relief Allowance 2022			1,510,000	1,601,000
A0124X	Adhoc Relief Allowance 2023				4,999,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>537,000</u></b>	<b><u>906,000</u></b>	<b><u>1,020,000</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance		537,000	906,000	1,018,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>545,000</u></b>	<b><u>720,000</u></b>	<b><u>982,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>38,000</u></b>	<b><u>44,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CA4341</b>	<b>Govt. College of Managment Sciences Shabqadar Charsadda</b>				
A03201	Postage and Telegraph		5,000	4,000	5,000
A03202	Telephone and Trunk Call		30,000	34,000	39,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		150,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>208,000</u></b>	<b><u>472,000</u></b>	<b><u>625,000</u></b>
A03805	Travelling Allowance		<u>180,000</u>	<u>445,000</u>	<u>600,000</u>
001	Travelling Allowance		180,000	445,000	600,000
A03806	Transportation of Goods		<u>20,000</u>	<u>18,000</u>	<u>10,000</u>
001	Transportation of Goods		20,000	18,000	10,000
A03808	Conveyance Charges		<u>8,000</u>	<u>9,000</u>	<u>15,000</u>
001	Conveyance Charges		8,000	9,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>152,000</u></b>	<b><u>160,000</u></b>	<b><u>263,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Stationery		50,000	45,000	50,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Printing and publication		30,000	30,000	45,000
A03905	Newspapers Periodicals and Books		7,000		18,000
A03907	Advertising & Publicity		<u>25,000</u>	<u>35,000</u>	<u>90,000</u>
001	Advertising and Publicity		25,000	35,000	90,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		40,000	50,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>CA4341</b>	<b>Govt. College of Managment Sciences Shabqadar Charsadda</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>130,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u>70,000</u>
A13101	Machinery and Equipment				<u>70,000</u>
001	Machinery and Equipment				70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			10,000	60,000
<b>Govt. College of Managment Sciences Shabqadar Charsadda</b>			<b>23,075,000</b>	<b>23,607,000</b>	<b>28,776,000</b>



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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DI5194</b>	<b>2nd Commerce College District D I Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,629,000</u></b>	<b><u>21,910,000</u></b>	<b><u>30,198,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>13,175,000</u></b>	<b><u>17,107,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>29</b>	<b><u>8,862,000</u></b>	<b><u>11,309,000</u></b>
A01101	Total Basic Pay Of Officer	29	29	<u>8,862,000</u>	<u>11,309,000</u>
P082	Professor (BPS-20)	1	1	491,000	626,000
A160	Associate Professor (BPS-19)	3	3	1,226,000	1,566,000
A130	Assistant Professor (BPS-18)	10	10	1,669,000	2,128,000
D072	Director Of Physical Education (BPS-17)	1	1	223,000	281,000
L028	Lecturer (BPS-17)	11	11	4,662,000	5,951,000
L033	Librarian (BPS-17)	1	1	223,000	281,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
C082	Computer Operator (BPS-16)	1	1	141,000	184,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,313,000</u></b>	<b><u>5,798,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>4,313,000</u>	<u>5,798,000</u>
S035	Senior Clerk (BPS-14)	1	1	50,000	65,000
J013	Junior Clerk (BPS-11)	3	3	765,000	1,037,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	204,000	281,000
B013	Bearer (BPS-03)	1	1	187,000	248,000
C057	Chowkidar (BPS-03)	4	4	748,000	1,004,000
C095	Cook (BPS-03)	1	1	187,000	248,000
C160	Computer Lab Attendant (BPS-03)	4	4	748,000	1,004,000
M010	Mali (BPS-03)	1	1	187,000	248,000
N005	Naib Qasid (BPS-03)	3	3	490,000	659,000
S162	Sweeper (BPS-03)	3	3	560,000	756,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			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/COL</b>						
<b>DI5194</b>	<b>2nd Commerce College District D I Khan</b>						
T049	Tubewell Operator	(BPS-03)	1	1	187,000	248,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,454,000</u></b>			<b><u>7,934,000</u></b>	<b><u>13,091,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,576,000</u></b>			<b><u>7,281,000</u></b>	<b><u>12,344,000</u></b>
A01201	Senior Post Allowance				16,000		
A01202	House Rent Allowance				1,652,000	1,541,000	
A01203	Conveyance Allowance				1,192,000	1,128,000	
A01207	Washing Allowance				216,000	204,000	
A01208	Dress Allowance				216,000	204,000	
A0120D	Integrated Allowance				131,000	122,000	
A01217	Medical Allowance				773,000	656,000	
A0121T	Adhoc Relief Allowance 2013				134,000	83,000	
A01224	Entertainment Allowance				20,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				91,000	53,000	
A0122M	Adhoc Relief Allowance 2016				814,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,097,000		
A01238	Charge allowance				49,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,097,000		
A0123P	Ad-hoc Relief Allowance 2019				738,000		
A0124F	Adhoc Relief Allowance-2021				1,019,000		
A0124H	Special Allowance-2021				241,000	398,000	
A0124L	Weather Allowance				10,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,963,000	1,375,000	
A0124R	Adhoc Relief Allowance 2022					1,375,000	
A0124X	Adhoc Relief Allowance 2023					4,726,000	
A01270	Other				<u>69,000</u>	<u>98,000</u>	
001	Others				69,000	98,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>878,000</u></b>			<b><u>653,000</u></b>	<b><u>747,000</u></b>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	
001	Medical Charges				2,000	1,000	
A01278	Leave Salary				<u>2,000</u>	<u>1,000</u>	
001	Leave Salary				2,000	1,000	
A01289	Teaching Allowance				874,000	653,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DI5194</b>	<b>2nd Commerce College District D I Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>529,000</b>	<b>713,000</b>	<b>1,424,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>22,000</b>	<b>33,000</b>	<b>62,000</b>
A03201	Postage and Telegraph		5,000	4,000	12,000
A03202	Telephone and Trunk Call		17,000	29,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>250,000</b>	<b>401,000</b>	<b>600,000</b>
A03303	Electricity		250,000	401,000	600,000
001	Electricity		250,000	401,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>174,000</b>	<b>164,000</b>	<b>437,000</b>
A03805	Travelling Allowance		165,000	149,000	420,000
001	Travelling Allowance		165,000	149,000	420,000
A03808	Conveyance Charges		9,000	15,000	17,000
001	Conveyance Charges		9,000	15,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>83,000</b>	<b>115,000</b>	<b>325,000</b>
A03901	Stationery		26,000	26,000	50,000
001	Stationery		26,000	26,000	50,000
A03902	Printing and Publication				70,000
001	Printing and publication				70,000
A03905	Newspapers Periodicals and Books		9,000	5,000	15,000
A03907	Advertising & Publicity		33,000	63,000	100,000
001	Advertising and Publicity		33,000	63,000	100,000
A03970	Others		15,000	21,000	90,000
001	Others		15,000	21,000	90,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>	<b>2,033,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>	<b>2,033,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		2,000	2,033,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>DI5194</b>	<b>2nd Commerce College District D I Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>19,000</u>	<u>10,000</u>	<u>110,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
001	Machinery and Equipment		10,000	5,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>9,000</u>	<u>5,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		9,000	5,000	30,000
<b>2nd Commerce College District D I Khan</b>			<b>26,181,000</b>	<b>24,666,000</b>	<b>31,734,000</b>

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SH4250</b>	<b>Govt. College for Managment Sciences Besham Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,647,000</u></b>	<b><u>11,677,000</u></b>	<b><u>23,143,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8,253,000</u></b>	<b><u>6,860,000</u></b>	<b><u>15,163,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8,253,000</u></b>	<b><u>3,707,000</u></b>	<b><u>11,350,000</u></b>
A01101	Total Basic Pay Of Officer		<u>8,253,000</u>	<u>3,707,000</u>	<u>11,350,000</u>
A160	Associate Professor	(BPS-19)	2	3	1,422,000
P070	Principal	(BPS-19)	1		711,000
A130	Assistant Professor	(BPS-18)	3	3	1,381,000
D072	Director Of Physical Education	(BPS-17)		1	464,000
L028	Lecturer	(BPS-17)	12	12	4,374,000
L033	Librarian	(BPS-17)		1	518,000
L122	Lecturer (Health & Physical Education)	(BPS-17)	1		365,000
A057	Assistant	(BPS-16)		1	324,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>21</u></b>	<b><u>3,153,000</u></b>
A01151	Total Basic Pay Other Staff			<u>21</u>	<u>3,153,000</u>
S035	Senior Clerk	(BPS-14)		1	259,000
J013	Junior Clerk	(BPS-11)		1	216,000
H292	Hostel Warden	(BPS-09)		1	292,000
C272	Computer Laboratory Assistant	(BPS-07)		3	572,000
B013	Bearer	(BPS-03)		1	162,000
C057	Chowkidar	(BPS-03)		3	497,000
C095	Cook	(BPS-03)		1	162,000
C160	Computer Lab Attendant	(BPS-03)		3	497,000
M010	Mali	(BPS-03)		1	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SH4250</b>	<b>Govt. College for Managment Sciences Besham Shangla</b>				
N005	Naib Qasid	(BPS-03)	2		335,000
S162	Sweeper	(BPS-03)	3		497,000
T049	Tubewell Operator	(BPS-03)	1		162,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,394,000</u></b>	<b><u>4,817,000</u></b>	<b><u>7,980,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,319,000</u></b>	<b><u>4,461,000</u></b>	<b><u>7,471,000</u></b>
A01202	House Rent Allowance		3,412,000	894,000	1,028,000
A01203	Conveyance Allowance		1,378,000	698,000	751,000
A01207	Washing Allowance		90,000	189,000	180,000
A01208	Dress Allowance		90,000	189,000	180,000
A0120D	Integrated Allowance		54,000	113,000	108,000
A01217	Medical Allowance		667,000	439,000	438,000
A0121T	Adhoc Relief Allowance 2013		7,000	22,000	35,000
A01224	Entertainment Allowance			3,000	6,000
A0122C	Adhoc Relief Allowance - 2015		5,000	15,000	24,000
A0122M	Adhoc RelEIF Allowance 2016		938,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017		970,000	15,000	
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>294,000</u>	<u>262,000</u>
001	Unattractive Area Allowance		120,000	294,000	262,000
A0123G	Ad-hoc Relief Allowance-2018		970,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019		534,000	13,000	
A0124F	Adhoc Relief Allowance-2021		15,000	15,000	
A0124H	Special Allowance-2021		1,674,000	117,000	84,000
A0124L	Weather Allowance		140,000		46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,240,000	671,000	764,000
A0124R	Adhoc Relief Allowance 2022			655,000	764,000
A0124X	Adhoc Relief Allowance 2023				2,594,000
A01250	Incentive Allowance			<u>59,000</u>	<u>177,000</u>
001	Incentive Allowance			59,000	177,000
A01270	Other		<u>15,000</u>	<u>33,000</u>	<u>30,000</u>
001	Others		15,000	33,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>75,000</u></b>	<b><u>356,000</u></b>	<b><u>509,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SH4250</b>	<b>Govt. College for Managment Sciences Besham Shangla</b>				
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		73,000	356,000	507,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>405,000</b></u>	<u><b>508,000</b></u>	<u><b>1,204,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>	<u><b>35,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		5,000	3,000	10,000
A03202	Telephone and Trunk Call		20,000	32,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	<u><b>130,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>130,000</u>
001	Electricity		50,000	100,000	130,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>270,000</b></u>	<u><b>242,000</b></u>	<u><b>742,000</b></u>
A03805	Travelling Allowance		<u>250,000</u>	<u>212,000</u>	<u>724,000</u>
001	Travelling Allowance		250,000	212,000	724,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>18,000</u>
001	Conveyance Charges		20,000	30,000	18,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>60,000</b></u>	<u><b>131,000</b></u>	<u><b>272,000</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
001	Stationery		30,000	30,000	70,000
A03905	Newspapers Periodicals and Books		5,000	3,000	8,000
A03907	Advertising & Publicity			<u>75,000</u>	<u>144,000</u>
001	Advertising and Publicity			75,000	144,000
A03970	Others		<u>25,000</u>	<u>23,000</u>	<u>50,000</u>
001	Others		25,000	23,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SH4250</b>	<b>Govt. College for Managment Sciences Besham Shangla</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>16,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>8,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>8,000</u>	<u>50,000</u>
001	Machinery and Equipment		15,000	8,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>8,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		15,000	8,000	50,000
<b>Govt. College for Managment Sciences Besham Shangla</b>			<b>21,084,000</b>	<b>12,201,000</b>	<b>24,449,000</b>



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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SU4361</b>	<b>Govt.College of Managment Sciences(Women ) Kotha District Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,663,000</u></b>	<b><u>17,614,000</u></b>	<b><u>25,908,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>12,861,000</u></b>	<b><u>16,623,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>22</b>	<b>22</b>	<b><u>10,030,000</u></b>	<b><u>12,810,000</u></b>
A01101	Total Basic Pay Of Officer	22	22	<u>10,030,000</u>	<u>12,810,000</u>
P082	Professor (BPS-20)	1	1	1,377,000	1,760,000
A160	Associate Professor (BPS-19)	3	3	2,130,000	2,722,000
A130	Assistant Professor (BPS-18)	8	8	3,682,000	4,698,000
D072	Director Of Physical Education (BPS-17)	1	1	187,000	238,000
L028	Lecturer (BPS-17)	7	7	2,240,000	2,862,000
L033	Librarian (BPS-17)	1	1	187,000	238,000
A057	Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,831,000</u></b>	<b><u>3,813,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>2,828,000</u>	<u>3,813,000</u>
S035	Senior Clerk (BPS-14)	1	1	237,000	324,000
J013	Junior Clerk (BPS-11)	2	2	389,000	518,000
C272	Computer Laboratory Assistant (BPS-07)	1	1	167,000	227,000
D112	Driver (BPS-06)	1	1	128,000	173,000
C057	Chowkidar (BPS-03)	4	4	699,000	940,000
C160	Computer Lab Attendant (BPS-03)	2	2	260,000	346,000
M010	Mali (BPS-03)	1	1	144,000	194,000
N005	Naib Qasid (BPS-03)	3	3	402,000	540,000
S162	Sweeper (BPS-03)	2	2	287,000	389,000
T049	Tubewell Operator (BPS-03)	1	1	115,000	162,000

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**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SU4361</b>	<b>Govt.College of Managment Sciences(Women ) Kotha District Swabi</b>				
A01153	Special Pay		3,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,802,000</u></b>	<b><u>6,563,000</u></b>	<b><u>9,285,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,108,000</u></b>	<b><u>5,915,000</u></b>	<b><u>8,557,000</u></b>
A01201	Senior Post Allowance		9,000		1,000
A01202	House Rent Allowance		1,576,000	1,320,000	1,272,000
A01203	Conveyance Allowance		1,057,000	947,000	815,000
A01207	Washing Allowance		168,000	153,000	135,000
A01208	Dress Allowance		168,000	153,000	135,000
A0120D	Integrated Allowance		104,000	91,000	81,000
A01217	Medical Allowance		563,000	512,000	452,000
A0121T	Adhoc Relief Allowance 2013		74,000	52,000	46,000
A01224	Entertainment Allowance		20,000	4,000	12,000
A0122C	Adhoc Relief Allowance - 2015		53,000	35,000	31,000
A0122M	Adhoc Relief Allowance 2016		608,000	5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		53,000	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		810,000	8,000	
A01238	Charge allowance		5,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		810,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019		577,000	4,000	
A0124F	Adhoc Relief Allowance-2021		788,000	8,000	
A0124H	Special Allowance-2021		332,000	283,000	199,000
A0124L	Weather Allowance		9,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,287,000	1,059,000	936,000
A0124R	Adhoc Relief Allowance 2022			1,056,000	936,000
A0124X	Adhoc Relief Allowance 2023				3,181,000
A01270	Other		<u>37,000</u>	<u>145,000</u>	<u>180,000</u>
001	Others		37,000	145,000	180,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>694,000</u></b>	<b><u>648,000</u></b>	<b><u>728,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01289	Teaching Allowance		692,000	648,000	727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SU4361</b>	<b>Govt.College of Managment Sciences(Women ) Kotha District Swabi</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>767,000</u></b>	<b><u>1,055,000</u></b>	<b><u>1,999,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>32,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph		7,000	4,000	6,000
A03202	Telephone and Trunk Call		47,000	28,000	32,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>890,000</u></b>	<b><u>1,150,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>890,000</u>	<u>1,150,000</u>
001	Electricity		500,000	890,000	1,150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,000</u></b>		
A03402	Rent for Office Building		2,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>97,000</u></b>	<b><u>29,000</u></b>	<b><u>615,000</u></b>
A03805	Travelling Allowance		<u>88,000</u>	<u>19,000</u>	<u>600,000</u>
001	Travelling Allowance		88,000	19,000	600,000
A03808	Conveyance Charges		<u>9,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		9,000	10,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>114,000</u></b>	<b><u>104,000</u></b>	<b><u>196,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>27,000</u>	<u>30,000</u>
001	Stationery		28,000	27,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
001	Printing and publication		20,000	10,000	30,000
A03905	Newspapers Periodicals and Books		9,000		6,000
A03907	Advertising & Publicity		<u>39,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		39,000	50,000	100,000
A03970	Others		<u>18,000</u>	<u>17,000</u>	<u>30,000</u>
001	Others		18,000	17,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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/COL</b>				
<b>SU4361</b>	<b>Govt.College of Managment Sciences(Women ) Kotha District Swabi</b>				
			<b>23,430,000</b>	<b>18,669,000</b>	<b>27,907,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>AD4321 Public Library Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,142,000</u></b>	<b><u>13,096,000</u></b>	<b><u>16,859,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>7,170,000</u></b>	<b><u>8,182,000</u></b>	<b><u>9,473,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,939,000</u></b>	<b><u>3,285,000</u></b>	<b><u>3,759,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,939,000</u>	<u>3,285,000</u>	<u>3,759,000</u>
L033 Librarian (BPS-18)	1	1	1,380,000		1,760,000
A079 Assistant Director (BPS-17)	1	1	514,000		659,000
A057 Assistant (BPS-16)	1	1	651,000		832,000
C082 Computer Operator (BPS-16)	1	1	394,000		508,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,231,000</u></b>	<b><u>4,897,000</u></b>	<b><u>5,714,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>4,231,000</u>	<u>4,897,000</u>	<u>5,714,000</u>
S035 Senior Clerk (BPS-14)	1	1	189,000		259,000
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	168,000		227,000
J013 Junior Clerk (BPS-11)	3	3	919,000		1,242,000
L033 Librarian (BPS-09)	1	1	250,000		335,000
L068 Librarian-II (BPS-09)	1	1	138,000		184,000
E019 Electrician (BPS-07)	1	1	327,000		443,000
P047 Plumber (BPS-07)	1	1	129,000		173,000
C057 Chowkidar (BPS-03)	3	3	470,000		637,000
M010 Mali (BPS-03)	2	2	292,000		400,000
M043 Mender (BPS-03)	1	1	200,000		270,000
N005 Naib Qasid (BPS-03)	6	6	837,000		1,123,000
S162 Sweeper (BPS-03)	2	2	312,000		421,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,972,000</u></b>	<b><u>4,914,000</u></b>	<b><u>7,386,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,968,000</u></b>	<b><u>4,914,000</u></b>	<b><u>7,344,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4321</b>	<b>Public Library Abbottabad</b>				
A01202	House Rent Allowance		861,000	802,000	813,000
A01203	Conveyance Allowance		784,000	695,000	697,000
A01207	Washing Allowance		168,000	137,000	144,000
A01208	Dress Allowance		168,000	137,000	144,000
A0120D	Integrated Allowance		101,000	82,000	86,000
A0120E	Housing Subsidy Allowance		28,000		
A01217	Medical Allowance		492,000	722,000	430,000
A0121T	Adhoc Relief Allowance 2013		107,000	73,000	67,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		61,000	46,000	42,000
A0122M	Adhoc Relief Allowance 2016		440,000		
A0122Y	Ad-hoc Relief Allowance 2017		596,000		
A0123G	Ad-hoc Relief Allowance-2018		596,000		
A0123P	Ad-hoc Relief Allowance 2019		590,000		
A0124F	Adhoc Relief Allowance-2021		534,000		
A0124H	Special Allowance-2021		291,000	544,000	529,000
A0124L	Weather Allowance		56,000	51,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,076,000	804,000	794,000
A0124R	Adhoc Relief Allowance 2022			803,000	794,000
A0124X	Adhoc Relief Allowance 2023				2,785,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>42,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>20,000</u>
001	Medical Charges		2,000		20,000
A01278	Leave Salary		<u>2,000</u>		<u>22,000</u>
001	Leave Salary		2,000		22,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,234,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,790,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>74,000</u></b>	<b><u>79,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		38,000	70,000	75,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>668,000</u></b>	<b><u>826,000</u></b>
A03301	Gas		70,000	42,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4321</b>	<b>Public Library Abbottabad</b>				
A03303	Electricity		<u>780,000</u>	<u>626,000</u>	<u>711,000</u>
001	Electricity		780,000	626,000	711,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>182,000</b></u>	<u><b>135,000</b></u>	<u><b>215,000</b></u>
A03805	Travelling Allowance		<u>182,000</u>	<u>135,000</u>	<u>215,000</u>
001	Travelling Allowance		182,000	135,000	215,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>159,000</b></u>	<u><b>176,000</b></u>	<u><b>670,000</b></u>
A03901	Stationery		<u>26,000</u>	<u>22,000</u>	<u>80,000</u>
001	Stationery		26,000	22,000	80,000
A03905	Newspapers Periodicals and Books		105,000	125,000	500,000
A03970	Others		<u>28,000</u>	<u>29,000</u>	<u>90,000</u>
001	Others		28,000	29,000	90,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>49,000</b></u>	<u><b>35,000</b></u>	<u><b>100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>24,000</b></u>	<u><b>12,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>24,000</u>	<u>12,000</u>	<u>50,000</u>
001	Machinery and Equipment		24,000	12,000	50,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4321</b>	<b>Public Library Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>23,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		25,000	23,000	50,000
<b>Public Library Abbottabad</b>			<b>15,429,000</b>	<b>14,184,000</b>	<b>18,751,000</b>



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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>BU4382 Public Liabrary,Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,267,000</u></b>	<b><u>12,633,000</u></b>	<b><u>16,525,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>6,029,000</u></b>	<b><u>7,802,000</u></b>	<b><u>8,055,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,295,000</u></b>	<b><u>2,256,000</u></b>	<b><u>1,664,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,295,000</u>	<u>2,256,000</u>	<u>1,664,000</u>
L033 Librarian (BPS-18)	1	1	441,000		562,000
A079 Assistant Director (BPS-17)	1	1	179,000		227,000
A057 Assistant (BPS-16)	1	1	307,000		400,000
C082 Computer Operator (BPS-16)	1	1	87,000		119,000
S321 System Supervisor (BPS-16)	1	1	281,000		356,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>4,734,000</u></b>	<b><u>5,546,000</u></b>	<b><u>6,391,000</u></b>
A01151 Total Basic Pay Other Staff	25	25	<u>4,734,000</u>	<u>5,546,000</u>	<u>6,391,000</u>
S035 Senior Clerk (BPS-14)	2	2	407,000		551,000
C016 Cataloguer-Cum-Classifier (BPS-11)	1	1	387,000		518,000
J013 Junior Clerk (BPS-11)	3	3	887,000		1,199,000
L068 Librarian-II (BPS-09)	2	2	302,000		410,000
P022 Pesh Imam (BPS-09)	1	1	288,000		389,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	302,000		410,000
P047 Plumber (BPS-07)	1	1	141,000		194,000
M043 Mender (BPS-04)	1	1	129,000		173,000
C057 Chowkidar (BPS-03)	3	3	511,000		691,000
K008 Khadim (BPS-03)	1	1	188,000		248,000
M010 Mali (BPS-03)	1	1	141,000		194,000
N005 Naib Qasid (BPS-03)	5	5	662,000		896,000
S162 Sweeper (BPS-03)	3	3	389,000		518,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4382</b>	<b>Public Liabrary,Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,238,000</u></b>	<b><u>4,831,000</u></b>	<b><u>8,470,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,234,000</u></b>	<b><u>4,831,000</u></b>	<b><u>8,468,000</u></b>
A01202	House Rent Allowance		839,000	876,000	976,000
A01203	Conveyance Allowance		762,000	773,000	872,000
A01207	Washing Allowance		168,000	163,000	168,000
A01208	Dress Allowance		168,000	163,000	168,000
A0120D	Integrated Allowance		108,000	98,000	101,000
A01216	Qualification Allowance		16,000		
A01217	Medical Allowance		457,000	470,000	518,000
A0121T	Adhoc Relief Allowance 2013		61,000	40,000	43,000
A01226	Computer Allowance		19,000	18,000	32,000
A0122C	Adhoc Relief Allowance - 2015		42,000	28,000	30,000
A0122M	Adhoc Relief Allowance 2016		359,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		507,000		
A0123G	Ad-hoc Relief Allowance-2018		507,000		
A0123P	Ad-hoc Relief Allowance 2019		486,000		
A0124F	Adhoc Relief Allowance-2021		482,000		
A0124H	Special Allowance-2021		280,000	569,000	664,000
A0124L	Weather Allowance		13,000	9,000	
A0124N	Disparity Reduction Allowance 2022- 15%		903,000	771,000	868,000
A0124R	Adhoc Relief Allowance 2022			767,000	868,000
A0124X	Adhoc Relief Allowance 2023				3,028,000
A01270	Other		<u>19,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		19,000	50,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,422,000</u></b>	<b><u>921,000</u></b>	<b><u>1,530,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4382</b>	<b>Public Liabrary,Bannu</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>78,000</u></b>	<b><u>42,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	5,000
A03202	Telephone and Trunk Call		72,000	37,000	48,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,030,000</u></b>	<b><u>620,000</u></b>	<b><u>801,000</u></b>
A03301	Gas		30,000		1,000
A03303	Electricity		<u>1,000,000</u>	<u>620,000</u>	<u>800,000</u>
001	Electricity		1,000,000	620,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>165,000</u></b>	<b><u>147,000</u></b>	<b><u>356,000</u></b>
A03805	Travelling Allowance		<u>148,000</u>	<u>135,000</u>	<u>321,000</u>
001	Travelling Allowance		148,000	135,000	321,000
A03806	Transportation of Goods		<u>6,000</u>	<u>1,000</u>	<u>5,000</u>
001	Transportation of Goods		6,000	1,000	5,000
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	<u>30,000</u>
001	Conveyance Charges		11,000	11,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>149,000</u></b>	<b><u>112,000</u></b>	<b><u>320,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>25,000</u>	<u>50,000</u>
001	Stationery		33,000	25,000	50,000
A03902	Printing and Publication			<u>5,000</u>	<u>20,000</u>
001	Printing and publication			5,000	20,000
A03905	Newspapers Periodicals and Books		94,000	52,000	150,000
A03970	Others		<u>22,000</u>	<u>30,000</u>	<u>100,000</u>
001	Others		22,000	30,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4382</b>	<b>Public Liabrary,Bannu</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>29,000</u>	<u>170,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>22,000</u>	<u>11,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>90,000</u>
001	Machinery and Equipment		22,000	11,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>18,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		18,000	18,000	80,000
<b>Public Liabrary,Bannu</b>			<b>14,831,000</b>	<b>13,583,000</b>	<b>18,227,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4298 Public Library Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,818,000</u></b>	<b><u>8,057,000</u></b>	<b><u>10,413,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>3,973,000</u></b>	<b><u>4,449,000</u></b>	<b><u>5,227,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,710,000</u></b>	<b><u>1,335,000</u></b>	<b><u>2,170,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,710,000</u>	<u>1,335,000</u>	<u>2,170,000</u>
L033 Librarian (BPS-17)	1	1	390,000		497,000
S166 Superintendent (BPS-17)	1	1	584,000		745,000
A057 Assistant (BPS-16)	1	1	368,000		464,000
C082 Computer Operator (BPS-16)	1	1	368,000		464,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,263,000</u></b>	<b><u>3,114,000</u></b>	<b><u>3,057,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,263,000</u>	<u>3,114,000</u>	<u>3,057,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	168,000		227,000
J013 Junior Clerk (BPS-11)	3	3	522,000		702,000
L068 Librarian-II (BPS-09)	1	1	156,000		216,000
E019 Electrician (BPS-07)	1	1	144,000		194,000
C057 Chowkidar (BPS-03)	2	2	255,000		346,000
M010 Mali (BPS-03)	1	1	129,000		173,000
N005 Naib Qasid (BPS-03)	5	5	634,000		853,000
S162 Sweeper (BPS-03)	2	2	255,000		346,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,845,000</u></b>	<b><u>3,608,000</u></b>	<b><u>5,186,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,649,000</u></b>	<b><u>3,490,000</u></b>	<b><u>5,065,000</u></b>
A01202 House Rent Allowance			542,000	544,000	562,000
A01203 Conveyance Allowance			541,000	452,000	464,000
A01207 Washing Allowance			120,000	120,000	120,000
A01208 Dress Allowance			120,000	120,000	120,000
A0120D Integrated Allowance			72,000	72,000	72,000
A01217 Medical Allowance			334,000	295,000	303,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CL4298</b>	<b>Public Library Chitral</b>				
A0121T	Adhoc Relief Allowance 2013		20,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		14,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016		259,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			160,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		351,000		
A01233	Unattractive Area Allowance		<u>434,000</u>	<u>392,000</u>	<u>401,000</u>
001	Unattractive Area Allowance		434,000	392,000	401,000
A0123G	Ad-hoc Relief Allowance-2018		351,000		
A0123P	Ad-hoc Relief Allowance 2019		297,000		
A0124F	Adhoc Relief Allowance-2021		297,000		
A0124H	Special Allowance-2021		151,000	310,000	330,000
A0124L	Weather Allowance		150,000	148,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%		596,000	429,000	444,000
A0124R	Adhoc Relief Allowance 2022			436,000	451,000
A0124X	Adhoc Relief Allowance 2023				1,567,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>196,000</b></u>	<u><b>118,000</b></u>	<u><b>121,000</b></u>
A01274	Medical Charges		<u>63,000</u>		<u>1,000</u>
001	Medical Charges		63,000		1,000
A01284	Firewood Allowance		126,000	118,000	120,000
A01289	Teaching Allowance		7,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>633,000</b></u>	<u><b>613,000</b></u>	<u><b>882,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	<u><b>46,000</b></u>	<u><b>42,000</b></u>
A03201	Postage and Telegraph		6,000	5,000	2,000
A03202	Telephone and Trunk Call		22,000	41,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>218,000</b></u>	<u><b>285,000</b></u>	<u><b>380,000</b></u>
A03303	Electricity		<u>218,000</u>	<u>285,000</u>	<u>380,000</u>
001	Electricity		218,000	285,000	380,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4298 Public Library Chitral</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>244,000</b>	<b>136,000</b>	<b>160,000</b>
A03805 Travelling Allowance			242,000	128,000	150,000
001 Travelling Allowance			242,000	128,000	150,000
A03808 Conveyance Charges			2,000	8,000	10,000
001 Conveyance Charges			2,000	8,000	10,000
<b>A039 TOTAL GENERAL</b>			<b>143,000</b>	<b>146,000</b>	<b>300,000</b>
A03901 Stationery			33,000	33,000	35,000
001 Stationery			33,000	33,000	35,000
A03902 Printing and Publication			5,000	9,000	15,000
001 Printing and publication			5,000	9,000	15,000
A03905 Newspapers Periodicals and Books			83,000	68,000	150,000
A03907 Advertising & Publicity				8,000	10,000
001 Advertising and Publicity				8,000	10,000
A03970 Others			22,000	28,000	90,000
001 Others			22,000	28,000	90,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>34,000</b>	<b>17,000</b>	<b>40,000</b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>17,000</b>		<b>20,000</b>
A13101 Machinery and Equipment			17,000		20,000
001 Machinery and Equipment			17,000		20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>17,000</b>	<b>17,000</b>	<b>20,000</b>
A13201 Furniture and Fixture			17,000	17,000	20,000
<b>Public Library Chitral</b>			<b>9,485,000</b>	<b>8,687,000</b>	<b>11,335,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>DA4309 Public Library Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,736,000</u></b>	<b><u>11,206,000</u></b>	<b><u>14,551,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>5,225,000</u></b>	<b><u>6,445,000</u></b>	<b><u>6,956,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,377,000</u></b>	<b><u>1,845,000</u></b>	<b><u>1,761,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,377,000</u>	<u>1,845,000</u>	<u>1,761,000</u>
A079 Assistant Director (BPS-17)	1	1	251,000		324,000
L033 Librarian (BPS-17)	1	1	528,000		670,000
A057 Assistant (BPS-16)	1	1	340,000		432,000
C082 Computer Operator (BPS-16)	1	1	258,000		335,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>3,848,000</u></b>	<b><u>4,600,000</u></b>	<b><u>5,195,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>3,848,000</u>	<u>4,600,000</u>	<u>5,195,000</u>
S035 Senior Clerk (BPS-14)	1	1	213,000		292,000
J013 Junior Clerk (BPS-11)	3	3	617,000		832,000
L068 Librarian-II (BPS-09)	2	2	307,000		410,000
B023 Binder (BPS-07)	1	1	147,000		194,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	262,000		356,000
C057 Chowkidar (BPS-03)	4	4	604,000		810,000
M010 Mali (BPS-03)	2	2	365,000		497,000
N005 Naib Qasid (BPS-03)	6	6	855,000		1,156,000
S162 Sweeper (BPS-03)	3	3	478,000		648,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,511,000</u></b>	<b><u>4,761,000</u></b>	<b><u>7,595,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,282,000</u></b>	<b><u>4,587,000</u></b>	<b><u>7,478,000</u></b>
A01202 House Rent Allowance			832,000	751,000	830,000
A01203 Conveyance Allowance			698,000	646,000	719,000
A01207 Washing Allowance			180,000	180,000	180,000
A01208 Dress Allowance			180,000	180,000	180,000



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4309</b>	<b>Public Library Dir Lower</b>				
A0120D	Integrated Allowance		108,000	108,000	108,000
A01217	Medical Allowance		460,000	428,000	463,000
A0121T	Adhoc Relief Allowance 2013		37,000	43,000	41,000
A01226	Computer Allowance		19,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015		25,000	30,000	28,000
A0122M	Adhoc Relief Allowance 2016		315,000		
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	107,000
A0122Y	Ad-hoc Relief Allowance 2017		429,000		
A01233	Unattractive Area Allowance		<u>329,000</u>	<u>309,000</u>	<u>335,000</u>
001	Unattractive Area Allowance		329,000	309,000	335,000
A0123G	Ad-hoc Relief Allowance-2018		429,000		
A0123P	Ad-hoc Relief Allowance 2019		398,000		
A0124F	Adhoc Relief Allowance-2021		457,000		
A0124H	Special Allowance-2021		368,000	398,000	492,000
A0124L	Weather Allowance		232,000	212,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%		783,000	634,000	681,000
A0124R	Adhoc Relief Allowance 2022			634,000	682,000
A0124X	Adhoc Relief Allowance 2023				2,370,000
A01270	Other		<u>3,000</u>		<u>1,000</u>
001	Others		3,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>229,000</u></b>	<b><u>174,000</u></b>	<b><u>117,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01284	Firewood Allowance		225,000	174,000	115,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>670,000</u></b>	<b><u>688,000</u></b>	<b><u>1,325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>54,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph		5,000	3,000	15,000
A03202	Telephone and Trunk Call		50,000	51,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4309</b>	<b>Public Library Dir Lower</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>334,000</u></b>	<b><u>489,000</u></b>	<b><u>800,000</u></b>
A03303	Electricity		<u>334,000</u>	<u>489,000</u>	<u>800,000</u>
001	Electricity		334,000	489,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>155,000</u></b>	<b><u>62,000</u></b>	<b><u>220,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>59,000</u>	<u>180,000</u>
001	Travelling Allowance		150,000	59,000	180,000
A03808	Conveyance Charges		<u>5,000</u>	<u>3,000</u>	<u>40,000</u>
001	Conveyance Charges		5,000	3,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>126,000</u></b>	<b><u>83,000</u></b>	<b><u>215,000</u></b>
A03901	Stationery		<u>21,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery		21,000	20,000	50,000
A03905	Newspapers Periodicals and Books		83,000	41,000	115,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001	Others		22,000	22,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>44,000</u></b>	<b><u>21,000</u></b>	<b><u>130,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DA4309</b>	<b>Public Library Dir Lower</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>27,000</u>	<u>13,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>13,000</u>	<u>80,000</u>
001	Machinery and Equipment		27,000	13,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>8,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		17,000	8,000	50,000
<b>Public Library Dir Lower</b>			<b>13,552,000</b>	<b>11,915,000</b>	<b>16,008,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>DI4324</b>	<b>Mufti Mehmood Public Libraray D.I.Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,442,000</u></b>	<b><u>12,292,000</u></b>	<b><u>15,673,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,653,000</u></b>	<b><u>7,924,000</u></b>	<b><u>8,716,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,640,000</u></b>	<b><u>3,838,000</u></b>	<b><u>4,655,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,640,000</u>	<u>3,838,000</u>	<u>4,655,000</u>
A079	Assistant Director (BPS-17)	1	1	475,000		605,000
L033	Librarian (BPS-17)	1	1	1,040,000		1,328,000
S166	Superintendent (BPS-17)	1	1	850,000		1,091,000
A057	Assistant (BPS-16)	1	1	893,000		1,145,000
C082	Computer Operator (BPS-16)	1	1	382,000		486,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,013,000</u></b>	<b><u>4,086,000</u></b>	<b><u>4,061,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,013,000</u>	<u>4,086,000</u>	<u>4,061,000</u>
C016	Cataloguer-Cum-Classifier (BPS-12)	1	1	168,000		227,000
J013	Junior Clerk (BPS-11)	3	3	665,000		896,000
L068	Librarian-II (BPS-09)	2	2	256,000		346,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	230,000		313,000
C057	Chowkidar (BPS-03)	2	2	408,000		551,000
M010	Mali (BPS-03)	1	1	219,000		292,000
N005	Naib Qasid (BPS-03)	5	5	755,000		1,015,000
S162	Sweeper (BPS-03)	2	2	312,000		421,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,789,000</u></b>	<b><u>4,368,000</u></b>	<b><u>6,957,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,785,000</u></b>	<b><u>4,368,000</u></b>	<b><u>6,955,000</u></b>
A01202	House Rent Allowance			690,000	766,000	770,000
A01203	Conveyance Allowance			672,000	655,000	652,000
A01207	Washing Allowance			120,000	120,000	120,000
A01208	Dress Allowance			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4324</b>	<b>Mufti Mehmood Public Libraray D.I.Khan</b>				
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		389,000	392,000	370,000
A0121T	Adhoc Relief Allowance 2013		83,000	68,000	63,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		57,000	48,000	43,000
A0122M	Adhoc Relief Allowance 2016		388,000		
A0122Y	Ad-hoc Relief Allowance 2017		532,000		
A0123G	Ad-hoc Relief Allowance-2018		532,000		
A0123P	Ad-hoc Relief Allowance 2019		431,000		
A0124F	Adhoc Relief Allowance-2021		479,000		
A0124H	Special Allowance-2021		195,000	544,000	555,000
A0124L	Weather Allowance		8,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%		998,000	782,000	775,000
A0124R	Adhoc Relief Allowance 2022			783,000	777,000
A0124X	Adhoc Relief Allowance 2023				2,614,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>984,000</u></b>	<b><u>2,102,000</u></b>	<b><u>1,786,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>100,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		6,000	4,000	5,000
A03202	Telephone and Trunk Call		50,000	96,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>570,000</u></b>	<b><u>1,599,000</u></b>	<b><u>1,145,000</u></b>
A03301	Gas		70,000	100,000	100,000
A03303	Electricity		<u>500,000</u>	<u>1,499,000</u>	<u>1,045,000</u>
001	Electricity		500,000	1,499,000	1,045,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4324</b>	<b>Mufti Mehmood Public Libraray D.I.Khan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>224,000</u></b>	<b><u>215,000</u></b>	<b><u>245,000</u></b>
A03805	Travelling Allowance		<u>219,000</u>	<u>201,000</u>	<u>220,000</u>
001	Travelling Allowance		219,000	201,000	220,000
A03806	Transportation of Goods			<u>8,000</u>	<u>15,000</u>
001	Transportation of Goods			8,000	15,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	6,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>134,000</u></b>	<b><u>188,000</u></b>	<b><u>301,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>22,000</u>	<u>30,000</u>
001	Stationery		29,000	22,000	30,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books		83,000	110,000	180,000
A03970	Others		<u>22,000</u>	<u>56,000</u>	<u>90,000</u>
001	Others		22,000	56,000	90,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,400,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,400,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>53,000</u></b>	<b><u>140,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>90,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>DI4324</b>	<b>Mufti Mehmood Public Libraray D.I.Khan</b>				
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>90,000</u>
001	Machinery and Equipment		18,000	9,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>17,000</b></u>	<u><b>44,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		17,000	44,000	50,000
<b>Mufti Mehmood Public Libraray D.I.Khan</b>			<b>13,465,000</b>	<b>14,447,000</b>	<b>19,000,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>HR4338 Hakim Abdussalam Public Library Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,658,000</u></b>	<b><u>11,635,000</u></b>	<b><u>15,980,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>5,685,000</u></b>	<b><u>7,419,000</u></b>	<b><u>7,517,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,364,000</u></b>	<b><u>3,376,000</u></b>	<b><u>3,024,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,364,000</u>	<u>3,376,000</u>	<u>3,024,000</u>
A079 Assistant Director (BPS-17)	1	1	826,000		1,058,000
L033 Librarian (BPS-17)	1	1	721,000		918,000
A057 Assistant (BPS-16)	1	1	481,000		616,000
C082 Computer Operator (BPS-16)	1	1	336,000		432,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,321,000</u></b>	<b><u>4,043,000</u></b>	<b><u>4,493,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>3,321,000</u>	<u>4,043,000</u>	<u>4,493,000</u>
S035 Senior Clerk (BPS-14)	1	1	175,000		238,000
J013 Junior Clerk (BPS-11)	4	4	798,000		1,080,000
L068 Librarian-II (BPS-09)	1	1	126,000		173,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	318,000		432,000
C057 Chowkidar (BPS-03)	3	3	538,000		724,000
M010 Mali (BPS-03)	2	2	305,000		410,000
N005 Naib Qasid (BPS-03)	5	5	760,000		1,026,000
S162 Sweeper (BPS-03)	2	2	301,000		410,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,973,000</u></b>	<b><u>4,216,000</u></b>	<b><u>8,463,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,969,000</u></b>	<b><u>4,216,000</u></b>	<b><u>8,461,000</u></b>
A01202 House Rent Allowance			828,000	715,000	904,000
A01203 Conveyance Allowance			714,000	633,000	787,000
A01207 Washing Allowance			144,000	144,000	160,000
A01208 Dress Allowance			144,000	144,000	160,000
A0120D Integrated Allowance			86,000	86,000	105,000
A01217 Medical Allowance			423,000	379,000	475,000



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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4338</b>	<b>Hakim Abdussalam Public Library Haripur</b>				
A0121T	Adhoc Relief Allowance 2013		73,000	69,000	80,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		52,000	48,000	49,000
A0122M	Adhoc Relief Allowance 2016		367,000		
A0122Y	Ad-hoc Relief Allowance 2017		507,000		
A0123G	Ad-hoc Relief Allowance-2018		507,000		
A0123P	Ad-hoc Relief Allowance 2019		441,000		
A0124F	Adhoc Relief Allowance-2021		502,000	4,000	
A0124H	Special Allowance-2021		300,000	464,000	709,000
A0124L	Weather Allowance		10,000	8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%		852,000	752,000	931,000
A0124R	Adhoc Relief Allowance 2022			752,000	931,000
A0124X	Adhoc Relief Allowance 2023				3,144,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>833,000</u></b>	<b><u>1,143,000</u></b>	<b><u>1,112,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>105,000</u></b>	<b><u>104,000</u></b>
A03201	Postage and Telegraph		6,000	5,000	4,000
A03202	Telephone and Trunk Call		44,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>807,000</u></b>	<b><u>560,000</u></b>
A03301	Gas		100,000	108,000	160,000
A03303	Electricity		<u>300,000</u>	<u>699,000</u>	<u>400,000</u>
001	Electricity		300,000	699,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>188,000</u></b>	<b><u>107,000</u></b>	<b><u>96,000</u></b>
A03805	Travelling Allowance		<u>165,000</u>	<u>79,000</u>	<u>65,000</u>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4338</b>	<b>Hakim Abdussalam Public Library Haripur</b>				
001	Travelling Allowance		165,000	79,000	65,000
A03806	Transportation of Goods		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Transportation of Goods		6,000	6,000	6,000
A03808	Conveyance Charges		<u>17,000</u>	<u>22,000</u>	<u>25,000</u>
001	Conveyance Charges		17,000	22,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>195,000</u></b>	<b><u>124,000</u></b>	<b><u>352,000</u></b>
A03901	Stationery		<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
001	Stationery		33,000	17,000	30,000
A03902	Printing and Publication		<u>17,000</u>		<u>12,000</u>
001	Printing and publication		17,000		12,000
A03905	Newspapers Periodicals and Books		90,000	66,000	200,000
A03907	Advertising & Publicity		<u>11,000</u>		<u>10,000</u>
001	Advertising and Publicity		11,000		10,000
A03970	Others		<u>44,000</u>	<u>41,000</u>	<u>100,000</u>
001	Others		44,000	41,000	100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>46,000</u></b>	<b><u>80,000</u></b>	<b><u>90,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>24,000</u></b>	<b><u>63,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>24,000</u>	<u>63,000</u>	<u>60,000</u>
001	Machinery and Equipment		24,000	63,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>17,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		22,000	17,000	30,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</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>				

**HR4338 Hakim Abdussalam Public Library Haripur**

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<b>Hakim Abdussalam Public Library Haripur</b>	<b>12,539,000</b>	<b>12,858,000</b>	<b>17,183,000</b>
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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>KT4427 Public Library Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,903,000</u></b>	<b><u>7,866,000</u></b>	<b><u>10,885,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>4,726,000</u></b>	<b><u>4,862,000</u></b>	<b><u>6,254,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,220,000</u></b>	<b><u>1,565,000</u></b>	<b><u>2,852,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,220,000</u>	<u>1,565,000</u>	<u>2,852,000</u>
L033 Librarian (BPS-17)	1	1	681,000		875,000
S166 Superintendent (BPS-17)	1	1	681,000		875,000
A057 Assistant (BPS-16)	1	1	429,000		551,000
C082 Computer Operator (BPS-16)	1	1	429,000		551,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,506,000</u></b>	<b><u>3,297,000</u></b>	<b><u>3,402,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,506,000</u>	<u>3,297,000</u>	<u>3,402,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	168,000		227,000
J013 Junior Clerk (BPS-11)	3	3	583,000		788,000
L068 Librarian-II (BPS-09)	1	1	174,000		238,000
E019 Electrician (BPS-07)	1	1	161,000		216,000
C057 Chowkidar (BPS-03)	2	2	284,000		389,000
M010 Mali (BPS-03)	1	1	143,000		194,000
N005 Naib Qasid (BPS-03)	5	5	709,000		961,000
S162 Sweeper (BPS-03)	2	2	284,000		389,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,177,000</u></b>	<b><u>3,004,000</u></b>	<b><u>4,631,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,173,000</u></b>	<b><u>3,004,000</u></b>	<b><u>4,540,000</u></b>
A01202 House Rent Allowance			556,000	576,000	540,000
A01203 Conveyance Allowance			552,000	482,000	503,000
A01207 Washing Allowance			120,000	120,000	120,000
A01208 Dress Allowance			120,000	120,000	120,000
A0120D Integrated Allowance			72,000	72,000	72,000
A01217 Medical Allowance			330,000	315,000	303,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4427</b>	<b>Public Library Kohat</b>				
A0121T	Adhoc Relief Allowance 2013		19,000	20,000	16,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		13,000	14,000	11,000
A0122M	Adhoc Relief Allowance 2016		250,000		
A0122Y	Ad-hoc Relief Allowance 2017		334,000		
A0123G	Ad-hoc Relief Allowance-2018		334,000		
A0123P	Ad-hoc Relief Allowance 2019		296,000		
A0124C	Disparity Reduction Allowance			2,000	2,000
A0124F	Adhoc Relief Allowance-2021		299,000	2,000	
A0124H	Special Allowance-2021		142,000	315,000	345,000
A0124L	Weather Allowance		8,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%		709,000	474,000	443,000
A0124R	Adhoc Relief Allowance 2022			474,000	444,000
A0124X	Adhoc Relief Allowance 2023				1,553,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,000</u></b>		<b><u>91,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>90,000</u>
001	Leave Salary		2,000		90,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>678,000</u></b>	<b><u>1,313,000</u></b>	<b><u>1,341,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	4,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>450,000</u></b>	<b><u>950,000</u></b>	<b><u>650,000</u></b>
A03302	Water		50,000	50,000	50,000
A03303	Electricity		<u>400,000</u>	<u>900,000</u>	<u>600,000</u>
001	Electricity		400,000	900,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>76,000</u></b>	<b><u>70,000</u></b>	<b><u>247,000</u></b>
A03805	Travelling Allowance		<u>66,000</u>	<u>58,000</u>	<u>230,000</u>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>KT4427</b>	<b>Public Library Kohat</b>				
001	Travelling Allowance		66,000	58,000	230,000
A03806	Transportation of Goods				<u>2,000</u>
001	Transportation of Goods				2,000
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	12,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>147,000</u></b>	<b><u>289,000</u></b>	<b><u>440,000</u></b>
A03901	Stationery		<u>42,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery		42,000	36,000	40,000
A03905	Newspapers Periodicals and Books		83,000	218,000	300,000
A03970	Others		<u>22,000</u>	<u>35,000</u>	<u>100,000</u>
001	Others		22,000	35,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>38,000</u></b>	<b><u>120,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>9,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>9,000</u>	<u>40,000</u>
001	Machinery and Equipment		18,000	9,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>17,000</u></b>	<b><u>29,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixture		17,000	29,000	80,000
<b>Public Library Kohat</b>			<b>9,618,000</b>	<b>9,217,000</b>	<b>12,347,000</b>

**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>LK4226</b>	<b>Public Library Lakki Marwar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,946,000</u></b>	<b><u>8,107,000</u></b>	<b><u>11,994,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>5,092,000</u></b>	<b><u>4,958,000</u></b>	<b><u>6,718,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,154,000</u></b>	<b><u>1,166,000</u></b>	<b><u>2,744,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,154,000</u>	<u>1,166,000</u>	<u>2,744,000</u>
A079	Assistant Director (BPS-17)	1	1	553,000		702,000
L033	Librarian (BPS-17)	1	1	553,000		702,000
A057	Assistant (BPS-16)	1	1	349,000		443,000
C016	Cataloguer-Cum-Classifier (BPS-16)	1	1	350,000		454,000
C082	Computer Operator (BPS-16)	1	1	349,000		443,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,938,000</u></b>	<b><u>3,792,000</u></b>	<b><u>3,974,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,938,000</u>	<u>3,792,000</u>	<u>3,974,000</u>
S035	Senior Clerk (BPS-14)	1	1	244,000		335,000
J013	Junior Clerk (BPS-11)	3	3	624,000		842,000
L068	Librarian-II (BPS-09)	2	2	372,000		508,000
E019	Electrician (BPS-07)	1	1	173,000		238,000
C057	Chowkidar (BPS-03)	2	2	305,000		410,000
M010	Mali (BPS-03)	1	1	154,000		205,000
N005	Naib Qasid (BPS-03)	5	5	761,000		1,026,000
S162	Sweeper (BPS-03)	2	2	305,000		410,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,854,000</u></b>	<b><u>3,149,000</u></b>	<b><u>5,276,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,851,000</u></b>	<b><u>3,149,000</u></b>	<b><u>5,274,000</u></b>
A01202	House Rent Allowance			499,000	550,000	590,000
A01203	Conveyance Allowance			629,000	519,000	552,000
A01207	Washing Allowance			120,000	126,000	120,000
A01208	Dress Allowance			120,000	126,000	120,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4226</b>	<b>Public Library Lakki Marwar</b>				
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		386,000	321,000	342,000
A0121T	Adhoc Relief Allowance 2013		82,000	50,000	53,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		56,000	33,000	35,000
A0122M	Adhoc Relief Allowance 2016		312,000		
A0122N	Special Conveyance Allowance to Disabled Employees			21,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		439,000		
A01239	Special allowance			<u>6,000</u>	
001	Special Allowance			6,000	
A0123G	Ad-hoc Relief Allowance-2018		439,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		413,000		
A0124F	Adhoc Relief Allowance-2021		292,000		
A0124H	Special Allowance-2021		200,000	322,000	378,000
A0124L	Weather Allowance		10,000	7,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		763,000	488,000	520,000
A0124R	Adhoc Relief Allowance 2022			488,000	520,000
A0124X	Adhoc Relief Allowance 2023				1,881,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01289	Teaching Allowance		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>685,000</b></u>	<u><b>1,058,000</b></u>	<u><b>899,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>42,000</b></u>	<u><b>90,000</b></u>	<u><b>93,000</b></u>
A03201	Postage and Telegraph		5,000	4,000	3,000
A03202	Telephone and Trunk Call		37,000	86,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>369,000</b></u>	<u><b>713,000</b></u>	<u><b>401,000</b></u>
A03301	Gas				1,000
A03303	Electricity		<u>369,000</u>	<u>713,000</u>	<u>400,000</u>
001	Electricity		369,000	713,000	400,000



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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>LK4226</b>	<b>Public Library Lakki Marwar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>134,000</u></b>	<b><u>163,000</u></b>	<b><u>99,000</u></b>
A03805	Travelling Allowance		<u>125,000</u>	<u>147,000</u>	<u>90,000</u>
001	Travelling Allowance		125,000	147,000	90,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods		2,000	2,000	1,000
A03808	Conveyance Charges		<u>9,000</u>	<u>14,000</u>	<u>8,000</u>
001	Conveyance Charges		9,000	14,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>140,000</u></b>	<b><u>92,000</u></b>	<b><u>306,000</u></b>
A03901	Stationery		<u>26,000</u>	<u>24,000</u>	<u>60,000</u>
001	Stationery		26,000	24,000	60,000
A03905	Newspapers Periodicals and Books		83,000	45,000	126,000
A03907	Advertising & Publicity		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Advertising and Publicity		9,000	9,000	9,000
A03970	Others		<u>22,000</u>	<u>23,000</u>	<u>120,000</u>
001	Others		22,000	23,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>44,000</u></b>	<b><u>26,000</u></b>	<b><u>160,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>90,000</u></b>
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>90,000</u>
001	Machinery and Equipment		22,000	11,000	90,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>15,000</u></b>	<b><u>70,000</u></b>
A13201	Furniture and Fixture		22,000	15,000	70,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023    2023-2024	2022-2023	2022-2023	2023-2024

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		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>			

**LK4226 Public Library Lakki Marwar**

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<b>Public Library Lakki Marwar</b>	<b>10,677,000</b>	<b>9,191,000</b>	<b>13,054,000</b>
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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MR4192 PUBLIC LIBRARY MARDAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,386,000</u></b>	<b><u>11,912,000</u></b>	<b><u>15,001,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>7,031,000</u></b>	<b><u>7,496,000</u></b>	<b><u>9,245,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,609,000</u></b>	<b><u>2,907,000</u></b>	<b><u>4,623,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,609,000</u>	<u>2,907,000</u>	<u>4,623,000</u>
L033 Librarian (BPS-18)	1	1	1,475,000		1,879,000
A079 Assistant Director (BPS-17)	1	1	557,000		713,000
A057 Assistant (BPS-16)	1	1	900,000		1,156,000
C082 Computer Operator (BPS-16)	1	1	326,000		421,000
S321 System Supervisor (BPS-16)	1	1	351,000		454,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,422,000</u></b>	<b><u>4,589,000</u></b>	<b><u>4,622,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>3,422,000</u>	<u>4,589,000</u>	<u>4,622,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	168,000		227,000
J013 Junior Clerk (BPS-11)	4	4	816,000		1,102,000
L068 Librarian-II (BPS-08)	2	2	309,000		421,000
E019 Electrician (BPS-06)	1	1	144,000		194,000
C057 Chowkidar (BPS-03)	3	3	534,000		724,000
M010 Mali (BPS-03)	1	1	221,000		302,000
N005 Naib Qasid (BPS-03)	5	5	919,000		1,231,000
S162 Sweeper (BPS-03)	2	2	311,000		421,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,355,000</u></b>	<b><u>4,416,000</u></b>	<b><u>5,756,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,324,000</u></b>	<b><u>4,326,000</u></b>	<b><u>5,657,000</u></b>
A01202 House Rent Allowance			779,000	756,000	603,000
A01203 Conveyance Allowance			717,000	679,000	549,000
A01207 Washing Allowance			144,000	132,000	132,000
A01208 Dress Allowance			144,000	132,000	132,000

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4192</b>	<b>PUBLIC LIBRARY MARDAN</b>				
A0120D	Integrated Allowance		86,000	79,000	73,000
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		432,000	400,000	356,000
A0121T	Adhoc Relief Allowance 2013		75,000	51,000	41,000
A01226	Computer Allowance		34,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		52,000	35,000	28,000
A0122M	Adhoc Relief Allowance 2016		418,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		9,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		556,000		
A0123G	Ad-hoc Relief Allowance-2018		556,000		
A0123P	Ad-hoc Relief Allowance 2019		494,000		
A0124F	Adhoc Relief Allowance-2021		493,000		
A0124H	Special Allowance-2021		270,000	512,000	370,000
A0124L	Weather Allowance		10,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,054,000	748,000	596,000
A0124R	Adhoc Relief Allowance 2022			748,000	596,000
A0124X	Adhoc Relief Allowance 2023				2,126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,000</u></b>	<b><u>90,000</u></b>	<b><u>99,000</u></b>
A01274	Medical Charges		<u>2,000</u>		<u>16,000</u>
001	Medical Charges		2,000		16,000
A01278	Leave Salary		<u>2,000</u>	<u>90,000</u>	<u>82,000</u>
001	Leave Salary		2,000	90,000	82,000
A01289	Teaching Allowance		27,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>920,000</u></b>	<b><u>658,000</u></b>	<b><u>1,211,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>57,000</u></b>	<b><u>69,000</u></b>
A03201	Postage and Telegraph		6,000	4,000	4,000
A03202	Telephone and Trunk Call		55,000	53,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>441,000</u></b>	<b><u>700,000</u></b>
A03303	Electricity		<u>600,000</u>	<u>441,000</u>	<u>700,000</u>
001	Electricity		600,000	441,000	700,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MR4192 PUBLIC LIBRARY MARDAN</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>119,000</u>	<u>42,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>35,000</u>	<u>60,000</u>
001 Travelling Allowance			110,000	35,000	60,000
A03806 Transportation of Goods				<u>2,000</u>	<u>5,000</u>
001 Transportation of Goods				2,000	5,000
A03808 Conveyance Charges			<u>9,000</u>	<u>5,000</u>	<u>12,000</u>
001 Conveyance Charges			9,000	5,000	12,000
<b>A039 TOTAL GENERAL</b>			<u>140,000</u>	<u>118,000</u>	<u>365,000</u>
A03901 Stationery			<u>29,000</u>	<u>23,000</u>	<u>45,000</u>
001 Stationery			29,000	23,000	45,000
A03905 Newspapers Periodicals and Books			83,000	69,000	250,000
A03970 Others			<u>28,000</u>	<u>26,000</u>	<u>70,000</u>
001 Others			28,000	26,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,320,000</u>		<u>1,080,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,320,000</u>		<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R			1,320,000		1,080,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,320,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,320,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>56,000</u>	<u>20,000</u>	<u>90,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>28,000</u>	<u>6,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>6,000</u>	<u>50,000</u>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MR4192</b>	<b>PUBLIC LIBRARY MARDAN</b>				
001	Machinery and Equipment		28,000	6,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>28,000</u></b>	<b><u>14,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		28,000	14,000	40,000
<b>PUBLIC LIBRARY MARDAN</b>			<b>17,002,000</b>	<b>12,590,000</b>	<b>17,383,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4288</b>	<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,233,000</u></b>	<b><u>13,198,000</u></b>	<b><u>13,866,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>4,896,000</u></b>	<b><u>6,049,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,666,000</u></b>	<b><u>1,685,000</u></b>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>5</u>	<u>1,666,000</u>	<u>1,685,000</u>
A079	Assistant Director (BPS-17)	1	1	288,000	367,000
L033	Librarian (BPS-17)	1	1	517,000	659,000
A057	Assistant (BPS-16)	1	1	387,000	54,000
C082	Computer Operator (BPS-16)	1	1	292,000	367,000
S321	System Supervisor (BPS-16)	1	1	182,000	238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>22</u></b>	<b><u>22</u></b>	<b><u>3,230,000</u></b>	<b><u>4,364,000</u></b>
A01151	Total Basic Pay Other Staff	<u>22</u>	<u>22</u>	<u>3,230,000</u>	<u>4,364,000</u>
S035	Senior Clerk (BPS-14)	1	1	218,000	292,000
J013	Junior Clerk (BPS-11)	4	4	712,000	961,000
L068	Librarian-II (BPS-09)	2	2	332,000	454,000
E024	Electrician-Cum-Operator (BPS-07)	1	1	144,000	194,000
P047	Plumber (BPS-06)	1	1	154,000	205,000
C057	Chowkidar (BPS-03)	4	4	516,000	702,000
M010	Mali (BPS-03)	2	2	258,000	346,000
N005	Naib Qasid (BPS-03)	5	5	651,000	875,000
S162	Sweeper (BPS-03)	2	2	245,000	335,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,337,000</u></b>	<b><u>4,905,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,333,000</u></b>	<b><u>4,905,000</u></b>
A01202	House Rent Allowance			730,000	891,000
A01203	Conveyance Allowance			701,000	789,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4288</b>	<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>				
A01207	Washing Allowance		168,000	156,000	156,000
A01208	Dress Allowance		168,000	156,000	156,000
A0120D	Integrated Allowance		108,000	94,000	94,000
A01217	Medical Allowance		427,000	468,000	472,000
A0121T	Adhoc Relief Allowance 2013		41,000	52,000	57,000
A01226	Computer Allowance		31,000	38,000	36,000
A0122C	Adhoc Relief Allowance - 2015		29,000	37,000	40,000
A0122M	Adhoc Relief Allowance 2016		313,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		434,000	3,000	
A01233	Unattractive Area Allowance			<u>1,000</u>	
001	Unattractive Area Allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018		434,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		398,000	3,000	
A0124F	Adhoc Relief Allowance-2021		401,000	5,000	
A0124H	Special Allowance-2021		205,000	573,000	585,000
A0124L	Weather Allowance		11,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%		734,000	820,000	832,000
A0124R	Adhoc Relief Allowance 2022			814,000	832,000
A0124X	Adhoc Relief Allowance 2023				2,837,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>2,000</u>		<u>1,000</u>
001	Medical Charges		2,000		1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>687,000</b></u>	<u><b>464,000</b></u>	<u><b>981,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>56,000</b></u>	<u><b>37,000</b></u>	<u><b>86,000</b></u>
A03201	Postage and Telegraph		6,000		6,000
A03202	Telephone and Trunk Call		50,000	37,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>300,000</b></u>	<u><b>276,000</b></u>	<u><b>500,000</b></u>
A03303	Electricity		<u>300,000</u>	<u>276,000</u>	<u>500,000</u>



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4288</b>	<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>				
001	Electricity		300,000	276,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>124,000</u></b>	<b><u>27,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>110,000</u>	<u>11,000</u>	<u>100,000</u>
001	Travelling Allowance		110,000	11,000	100,000
A03806	Transportation of Goods			<u>4,000</u>	<u>10,000</u>
001	Transportation of Goods			4,000	10,000
A03808	Conveyance Charges		<u>14,000</u>	<u>12,000</u>	<u>20,000</u>
001	Conveyance Charges		14,000	12,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>207,000</u></b>	<b><u>124,000</u></b>	<b><u>265,000</u></b>
A03901	Stationery		<u>29,000</u>	<u>9,000</u>	<u>25,000</u>
001	Stationery		29,000	9,000	25,000
A03902	Printing and Publication		<u>17,000</u>	<u>4,000</u>	<u>10,000</u>
001	Printing and publication		17,000	4,000	10,000
A03905	Newspapers Periodicals and Books		132,000	91,000	150,000
A03970	Others		<u>29,000</u>	<u>20,000</u>	<u>80,000</u>
001	Others		29,000	20,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,320,000</u></b>		<b><u>2,102,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,320,000</u></b>		<b><u>2,102,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,320,000		2,102,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,320,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>57,000</u></b>	<b><u>27,000</u></b>	<b><u>120,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>NR4288</b>	<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>29,000</u>	<u>5,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>29,000</u>	<u>5,000</u>	<u>70,000</u>
001	Machinery and Equipment		29,000	5,000	70,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>28,000</u>	<u>22,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		28,000	22,000	50,000
<b>Khushal Khan Khattak Memorial Library Akora Khattak, Nowshera</b>			<b>13,617,000</b>	<b>13,689,000</b>	<b>17,070,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4286 Directorate of Archives (Provincial)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>91,496,000</u></b>	<b><u>83,306,000</u></b>	<b><u>108,500,000</u></b>
<b>A011 TOTAL PAY</b>	<b>119</b>	<b>119</b>	<b><u>45,832,000</u></b>	<b><u>50,965,000</u></b>	<b><u>59,501,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>41</b>	<b>41</b>	<b><u>28,573,000</u></b>	<b><u>31,346,000</u></b>	<b><u>36,227,000</u></b>
A01101 Total Basic Pay Of Officer	41	41	<u>28,188,000</u>	<u>31,206,000</u>	<u>35,963,000</u>
D071 Director Of Archives (BPS-19)	1	1	1,977,000		2,527,000
C179 Chief Librarian (BPS-18)	1	1	1,556,000		1,987,000
D028 Deputy Director (BPS-18)	1	1	1,613,000		2,063,000
L033 Librarian (BPS-18)	3	3	2,527,000		3,218,000
A079 Assistant Director (BPS-17)	2	2	1,487,000		1,901,000
A936 Archival Chemist (BPS-17)	1	1	230,000		292,000
C011 Care Taker (BPS-17)	1	1	403,000		518,000
D378 Database Administrator (BPS-17)	1	1	510,000		648,000
L033 Librarian (BPS-17)	2	4	2,473,000		4,763,000
N046 Network Administrator (BPS-17)	1	1	510,000		648,000
P084 Programmer (BPS-17)	1	1	384,000		497,000
R032 Research Officer (BPS-17)	3	3	2,489,000		3,175,000
S166 Superintendent (BPS-17)	2	2	1,958,000		2,495,000
A057 Assistant (BPS-16)	6	6	3,009,000		3,834,000
A138 Assistant Research Officer (BPS-16)	2	2	1,063,000		1,361,000
C017 Cataloger (BPS-16)	2		1,254,000		
C082 Computer Operator (BPS-16)	4	4	1,069,000		1,361,000
J020 Junior Microfilming Officer (BPS-16)	1	1	755,000		961,000
P268 Preservation Officer (BPS-16)	1	1	332,000		421,000
R057 Record Assistant (BPS-16)	1	1	917,000		1,166,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,340,000		1,706,000
S321 System Supervisor (BPS-16)	1	1	332,000		421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4286</b>	<b>Directorate of Archives (Provincial)</b>				
A01102	Personal pay		385,000	140,000	264,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>78</b>	<b>78</b>	<b><u>17,259,000</u></b>	<b><u>19,619,000</u></b>
A01151	Total Basic Pay Other Staff	<b>78</b>	<b>78</b>	<b><u>17,254,000</u></b>	<b><u>19,619,000</u></b>
J024	Junior Scale Stenographer (BPS-14)	3	3	1,666,000	2,246,000
S035	Senior Clerk (BPS-14)	4	4	1,613,000	2,171,000
C004	Cameraman (BPS-13)	2	2	577,000	778,000
C016	Cataloguer-Cum-Classifier (BPS-12)	2	2	597,000	810,000
P061	Preservation Assistant (BPS-12)	1	1	177,000	238,000
R030	Research Assistant (BPS-12)	1	1	262,000	356,000
J013	Junior Clerk (BPS-11)	10	10	2,298,000	3,100,000
L033	Librarian (BPS-09)	4	4	906,000	1,220,000
L068	Librarian-II (BPS-09)	1	1	154,000	205,000
T019	Telephone Operator (BPS-08)		1		270,000
B026	Bindery Clerk (BPS-07)	1	1	276,000	367,000
E019	Electrician (BPS-07)	1	1	283,000	389,000
K004	Katib (BPS-07)	1	1	170,000	227,000
O014	Operator (BPS-07)	1	1	296,000	400,000
P047	Plumber (BPS-07)	1	1	142,000	194,000
T019	Telephone Operator (BPS-07)	1		199,000	
D112	Driver (BPS-06)	2	2	467,000	626,000
C057	Chowkidar (BPS-04)	4		525,000	
D006	Daftari (BPS-04)	2	2	414,000	562,000
M010	Mali (BPS-04)	1	1	201,000	270,000
C057	Chowkidar (BPS-03)		4		713,000
M010	Mali (BPS-03)	1	1	125,000	173,000
M043	Mender (BPS-03)	4	4	905,000	1,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4286</b>	<b>Directorate of Archives (Provincial)</b>				
N005 Naib Qasid (BPS-03)	27	27	4,484,000		6,037,000
S162 Sweeper (BPS-03)	3	3	517,000		702,000
A01152 Personal pay			5,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>45,664,000</u></b>	<b><u>32,341,000</u></b>	<b><u>48,999,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>45,269,000</u></b>	<b><u>31,566,000</u></b>	<b><u>48,716,000</u></b>
A01202 House Rent Allowance			7,946,000	8,085,000	8,335,000
A01203 Conveyance Allowance			4,453,000	3,812,000	3,900,000
A01207 Washing Allowance			528,000	518,000	520,000
A01208 Dress Allowance			528,000	518,000	520,000
A0120D Integrated Allowance			482,000	311,000	312,000
A0120E Housing Subsidy Allowance			608,000	689,000	354,000
A01217 Medical Allowance			2,749,000	2,193,000	2,166,000
A0121T Adhoc Relief Allowance 2013			642,000	515,000	507,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			133,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			439,000	350,000	344,000
A0122M Adhoc Relief Allowance 2016			2,838,000	96,000	
A0122N Special Conveyance Allowance to Disabled Employees			76,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			3,935,000	116,000	24,000
A0123G Ad-hoc Relief Allowance-2018			3,935,000	116,000	24,000
A0123P Ad-hoc Relief Allowance 2019			3,110,000	36,000	18,000
A01243 Special travelling allowance				33,000	
A0124F Adhoc Relief Allowance-2021			3,392,000	5,000	13,000
A0124G IT Professional Allowance			726,000	699,000	729,000
A0124H Special Allowance-2021			1,527,000	3,182,000	3,509,000
A0124L Weather Allowance			143,000	140,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			6,930,000	4,881,000	4,893,000
A0124R Adhoc Relief Allowance 2022				4,973,000	4,991,000
A0124X Adhoc Relief Allowance 2023					17,076,000
A01270 Other			<u>142,000</u>	<u>130,000</u>	<u>240,000</u>
001 Others			142,000	130,000	240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>395,000</u></b>	<b><u>775,000</u></b>	<b><u>283,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4286</b>	<b>Directorate of Archives (Provincial)</b>				
A01274	Medical Charges		<u>236,000</u>	<u>207,000</u>	<u>282,000</u>
001	Medical Charges		236,000	207,000	282,000
A01278	Leave Salary		<u>159,000</u>	<u>568,000</u>	<u>1,000</u>
001	Leave Salary		159,000	568,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,412,000</u></b>	<b><u>7,086,000</u></b>	<b><u>9,654,000</u></b>
<b>A031</b>	<b>TOTAL FEES</b>		<b><u>330,000</u></b>		
A03170	Others		330,000		
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>358,000</u></b>	<b><u>413,000</u></b>	<b><u>450,000</u></b>
A03201	Postage and Telegraph		28,000	14,000	100,000
A03202	Telephone and Trunk Call		330,000	399,000	350,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,644,000</u></b>	<b><u>5,065,000</u></b>	<b><u>7,052,000</u></b>
A03301	Gas		144,000	138,000	452,000
A03303	Electricity		<u>2,500,000</u>	<u>4,927,000</u>	<u>6,600,000</u>
001	Electricity		2,500,000	4,927,000	6,600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,036,000</u></b>	<b><u>1,059,000</u></b>	<b><u>1,400,000</u></b>
A03805	Travelling Allowance		<u>440,000</u>	<u>370,000</u>	<u>666,000</u>
001	Travelling Allowance		440,000	370,000	666,000
A03806	Transportation of Goods		<u>165,000</u>		<u>14,000</u>
001	Transportation of Goods		165,000		14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>405,000</u>	<u>668,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		405,000	668,000	700,000
A03808	Conveyance Charges		<u>26,000</u>	<u>21,000</u>	<u>20,000</u>
001	Conveyance Charges		26,000	21,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,044,000</u></b>	<b><u>549,000</u></b>	<b><u>752,000</u></b>
A03901	Stationery		<u>149,000</u>	<u>128,000</u>	<u>134,000</u>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4286</b>	<b>Directorate of Archives (Provincial)</b>				
001	Stationery		149,000	128,000	134,000
A03902	Printing and Publication		<u>59,000</u>	<u>30,000</u>	<u>40,000</u>
001	Printing and publication		59,000	30,000	40,000
A03905	Newspapers Periodicals and Books		275,000	122,000	280,000
A03906	Uniforms and Protective Clothing		16,000	12,000	10,000
A03907	Advertising & Publicity		<u>413,000</u>	<u>101,000</u>	<u>200,000</u>
001	Advertising and Publicity		413,000	101,000	200,000
A03970	Others		<u>132,000</u>	<u>156,000</u>	<u>88,000</u>
001	Others		132,000	156,000	88,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,650,000</u></b>	<b><u>378,000</u></b>	<b><u>2,450,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,650,000</u></b>	<b><u>378,000</u></b>	<b><u>2,450,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,650,000	378,000	2,450,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,640,000</u></b>	<b><u>2,100,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,640,000</u></b>	<b><u>2,100,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,640,000</u>	<u>2,100,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,640,000	2,100,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>216,000</u></b>	<b><u>232,000</u></b>	<b><u>350,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>99,000</u></b>	<b><u>68,000</u></b>	<b><u>100,000</u></b>
A13001	Transport		<u>99,000</u>	<u>68,000</u>	<u>100,000</u>
001	Transport		99,000	68,000	100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>66,000</u></b>	<b><u>92,000</u></b>	<b><u>200,000</u></b>
A13101	Machinery and Equipment		<u>66,000</u>	<u>92,000</u>	<u>200,000</u>
001	Machinery and Equipment		66,000	92,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4286</b>	<b>Directorate of Archives (Provincial)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>51,000</u></b>	<b><u>72,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		51,000	72,000	50,000
<b>Directorate of Archives (Provincial)</b>			<b>101,414,000</b>	<b>93,102,000</b>	<b>120,955,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4965 Rehman Baba Public Library/Complex Pешa</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,182,000</u></b>	<b><u>9,395,000</u></b>	<b><u>12,034,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,582,000</u></b>	<b><u>5,367,000</u></b>	<b><u>6,091,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,449,000</u></b>	<b><u>1,755,000</u></b>	<b><u>1,857,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,449,000</u>	<u>1,755,000</u>	<u>1,857,000</u>
L033 Librarian (BPS-17)	1	1	702,000		896,000
A057 Assistant (BPS-16)	1	1	541,000		691,000
C082 Computer Operator (BPS-16)	1	1	206,000		270,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,133,000</u></b>	<b><u>3,612,000</u></b>	<b><u>4,234,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>3,133,000</u>	<u>3,612,000</u>	<u>4,234,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		302,000
J013 Junior Clerk (BPS-11)	3	3	646,000		875,000
L068 Librarian-II (BPS-09)	2	2	320,000		432,000
E019 Electrician (BPS-07)	1	1	154,000		205,000
C057 Chowkidar (BPS-03)	3	3	639,000		864,000
M010 Mali (BPS-03)	1	1	256,000		346,000
N005 Naib Qasid (BPS-03)	4	4	642,000		864,000
S162 Sweeper (BPS-03)	1	1	256,000		346,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,600,000</u></b>	<b><u>4,028,000</u></b>	<b><u>5,943,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,571,000</u></b>	<b><u>3,962,000</u></b>	<b><u>5,912,000</u></b>
A01202 House Rent Allowance			1,285,000	1,113,000	1,115,000
A01203 Conveyance Allowance			575,000	537,000	513,000
A01207 Washing Allowance			108,000	106,000	108,000
A01208 Dress Allowance			108,000	106,000	108,000
A0120D Integrated Allowance			67,000	64,000	65,000
A0120E Housing Subsidy Allowance			140,000	140,000	168,000
A01217 Medical Allowance			353,000	321,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4965</b>	<b>Rehman Baba Public Library/Complex Pesha</b>				
A0121T	Adhoc Relief Allowance	2013	58,000	37,000	39,000
A01226	Computer Allowance		16,000	18,000	18,000
A0122C	Adhoc Relief Allowance -	2015	40,000	26,000	27,000
A0122M	Adhoc Relief Allowance	2016	298,000	1,000	
A0122Y	Ad-hoc Relief Allowance	2017	409,000		
A01239	Special allowance			3,000	
001	Special Allowance			3,000	
A0123G	Ad-hoc Relief Allowance-2018		409,000		
A0123P	Ad-hoc Relief Allowance	2019	378,000		
A0124F	Adhoc Relief Allowance-2021		399,000		
A0124H	Special Allowance-2021		211,000	395,000	360,000
A0124L	Weather Allowance		30,000	29,000	30,000
A0124N	Disparity Reduction Allowance	2022- 15%	687,000	533,000	550,000
A0124R	Adhoc Relief Allowance	2022		533,000	550,000
A0124X	Adhoc Relief Allowance	2023			1,934,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>29,000</b>	<b>66,000</b>	<b>31,000</b>
A01274	Medical Charges		27,000	28,000	30,000
001	Medical Charges		27,000	28,000	30,000
A01278	Leave Salary		2,000	38,000	1,000
001	Leave Salary		2,000	38,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>637,000</b>	<b>1,244,000</b>	<b>1,689,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>55,000</b>	<b>4,000</b>	<b>4,000</b>
A03201	Postage and Telegraph		5,000	4,000	4,000
A03202	Telephone and Trunk Call		50,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>400,000</b>	<b>1,080,000</b>	<b>1,350,000</b>
A03303	Electricity		400,000	1,080,000	1,350,000
001	Electricity		400,000	1,080,000	1,350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>32,000</b>	<b>35,000</b>	<b>55,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4965</b>	<b>Rehman Baba Public Library/Complex Pesha</b>				
A03805	Travelling Allowance		<u>22,000</u>	<u>17,000</u>	<u>20,000</u>
001	Travelling Allowance		22,000	17,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>18,000</u>	<u>35,000</u>
001	Conveyance Charges		10,000	18,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>150,000</u></b>	<b><u>125,000</u></b>	<b><u>280,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>24,000</u>	<u>50,000</u>
001	Stationery		17,000	24,000	50,000
A03905	Newspapers Periodicals and Books		104,000	74,000	150,000
A03970	Others		<u>29,000</u>	<u>27,000</u>	<u>80,000</u>
001	Others		29,000	27,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>439,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>439,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	439,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>15,000</u></b>	<b><u>60,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>3,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>9,000</u>	<u>3,000</u>	<u>30,000</u>
001	Machinery and Equipment		9,000	3,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>12,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		10,000	12,000	30,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4965</b>	<b>Rehman Baba Public Library/Complex Pesha</b>				
			<b>10,842,000</b>	<b>11,093,000</b>	<b>13,785,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SU4256 Public Library Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,362,000</u></b>	<b><u>11,372,000</u></b>	<b><u>11,923,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,701,000</u></b>	<b><u>7,236,000</u></b>	<b><u>6,209,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,674,000</u></b>	<b><u>3,554,000</u></b>	<b><u>2,127,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,665,000</u>	<u>3,435,000</u>	<u>2,127,000</u>
A079 Assistant Director (BPS-17)	1	1	252,000		324,000
A057 Assistant (BPS-16)	1	1	626,000		799,000
C082 Computer Operator (BPS-16)	1	1	283,000		356,000
L033 Librarian (BPS-16)	1	1	504,000		648,000
A01102 Personal pay			9,000	119,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,027,000</u></b>	<b><u>3,682,000</u></b>	<b><u>4,082,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>3,027,000</u>	<u>3,682,000</u>	<u>4,082,000</u>
S035 Senior Clerk (BPS-14)	1	1	189,000		259,000
J013 Junior Clerk (BPS-11)	3	3	759,000		1,026,000
L068 Librarian-II (BPS-09)	1	1	144,000		194,000
B023 Binder (BPS-07)	1	1	138,000		184,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	268,000		356,000
C057 Chowkidar (BPS-03)	2	2	489,000		659,000
M010 Mali (BPS-03)	1	1	137,000		184,000
N005 Naib Qasid (BPS-03)	5	5	640,000		864,000
S162 Sweeper (BPS-03)	2	2	263,000		356,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,661,000</u></b>	<b><u>4,136,000</u></b>	<b><u>5,714,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,613,000</u></b>	<b><u>4,136,000</u></b>	<b><u>5,683,000</u></b>
A01202 House Rent Allowance			751,000	706,000	665,000
A01203 Conveyance Allowance			651,000	614,000	606,000
A01207 Washing Allowance			120,000	103,000	108,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4256</b>	<b>Public Library Swabi</b>				
A01208	Dress Allowance		120,000	103,000	108,000
A0120D	Integrated Allowance		72,000	61,000	65,000
A01216	Qualification Allowance		63,000		
A01217	Medical Allowance		404,000	381,000	355,000
A0121T	Adhoc Relief Allowance 2013		73,000	48,000	27,000
A01226	Computer Allowance		13,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		53,000	34,000	19,000
A0122M	Adhoc Relief Allowance 2016		315,000	7,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		481,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		481,000		
A0123P	Ad-hoc Relief Allowance 2019		405,000		
A0124F	Adhoc Relief Allowance-2021		510,000		
A0124H	Special Allowance-2021		317,000	510,000	478,000
A0124L	Weather Allowance		10,000	6,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%		704,000	686,000	569,000
A0124R	Adhoc Relief Allowance 2022			712,000	569,000
A0124X	Adhoc Relief Allowance 2023				2,014,000
A01270	Other		<u>32,000</u>	<u>110,000</u>	
001	Others		32,000	110,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>48,000</u></b>		<b><u>31,000</u></b>
A01274	Medical Charges		<u>46,000</u>		<u>30,000</u>
001	Medical Charges		46,000		30,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>778,000</u></b>	<b><u>608,000</u></b>	<b><u>1,003,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>82,000</u></b>	<b><u>70,000</u></b>	<b><u>74,000</u></b>
A03201	Postage and Telegraph		5,000	3,000	4,000
A03202	Telephone and Trunk Call		77,000	67,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>460,000</u></b>	<b><u>394,000</u></b>	<b><u>620,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4256</b>	<b>Public Library Swabi</b>				
A03301	Gas		60,000	57,000	70,000
A03303	Electricity		<u>400,000</u>	<u>337,000</u>	<u>550,000</u>
001	Electricity		400,000	337,000	550,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>91,000</u></b>	<b><u>30,000</u></b>	<b><u>94,000</u></b>
A03805	Travelling Allowance		<u>85,000</u>	<u>27,000</u>	<u>80,000</u>
001	Travelling Allowance		85,000	27,000	80,000
A03806	Transportation of Goods				<u>4,000</u>
001	Transportation of Goods				4,000
A03808	Conveyance Charges		<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
001	Conveyance Charges		6,000	3,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>145,000</u></b>	<b><u>114,000</u></b>	<b><u>215,000</u></b>
A03901	Stationery		<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001	Stationery		28,000	28,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Printing and publication		1,000	1,000	15,000
A03905	Newspapers Periodicals and Books		88,000	71,000	100,000
A03970	Others		<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
001	Others		28,000	14,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000</u></b>	<b><u>171,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000</u></b>	<b><u>171,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,000	171,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000	600,000	1,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SU4256</b>	<b>Public Library Swabi</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>13,000</u>	<u>50,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
001	Machinery and Equipment		17,000	9,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>4,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		18,000	4,000	20,000
<b>Public Library Swabi</b>			<b>11,179,000</b>	<b>12,764,000</b>	<b>12,978,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4455 Public Library Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,864,000</u></b>	<b><u>8,827,000</u></b>	<b><u>10,131,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>3,633,000</u></b>	<b><u>5,380,000</u></b>	<b><u>4,849,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>642,000</u></b>	<b><u>2,023,000</u></b>	<b><u>820,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>642,000</u>	<u>2,023,000</u>	<u>820,000</u>
L033 Librarian (BPS-17)	1	1	280,000		356,000
A057 Assistant (BPS-16)	1	1	244,000		313,000
C082 Computer Operator (BPS-16)	1	1	118,000		151,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,991,000</u></b>	<b><u>3,357,000</u></b>	<b><u>4,029,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,991,000</u>	<u>3,357,000</u>	<u>4,029,000</u>
S035 Senior Clerk (BPS-14)	1	1	196,000		270,000
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	168,000		227,000
J013 Junior Clerk (BPS-11)	3	3	811,000		1,091,000
L068 Librarian-II (BPS-09)	1	1	150,000		205,000
E024 Electrician-Cum-Operator (BPS-07)	1	1	276,000		367,000
C057 Chowkidar (BPS-03)	2	2	390,000		529,000
M010 Mali (BPS-03)	1	1	256,000		346,000
N005 Naib Qasid (BPS-03)	4	4	485,000		648,000
S162 Sweeper (BPS-03)	1	1	259,000		346,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,231,000</u></b>	<b><u>3,447,000</u></b>	<b><u>5,282,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,227,000</u></b>	<b><u>3,436,000</u></b>	<b><u>5,280,000</u></b>
A01202 House Rent Allowance			579,000	541,000	507,000
A01203 Conveyance Allowance			485,000	490,000	472,000
A01207 Washing Allowance			96,000	96,000	96,000
A01208 Dress Allowance			96,000	96,000	96,000
A0120D Integrated Allowance			55,000	58,000	58,000
A01217 Medical Allowance			293,000	286,000	293,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4455</b>	<b>Public Library Swat</b>				
A0121T	Adhoc Relief Allowance 2013		36,000	47,000	49,000
A01226	Computer Allowance		19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		27,000	33,000	34,000
A0122M	Adhoc Relief Allowance 2016		226,000		
A0122Y	Ad-hoc Relief Allowance 2017		304,000		
A01233	Unattractive Area Allowance		<u>198,000</u>	<u>213,000</u>	<u>201,000</u>
001	Unattractive Area Allowance		198,000	213,000	201,000
A0123G	Ad-hoc Relief Allowance-2018		304,000		
A0123P	Ad-hoc Relief Allowance 2019		256,000		
A0124F	Adhoc Relief Allowance-2021		346,000		
A0124H	Special Allowance-2021		225,000	360,000	314,000
A0124L	Weather Allowance		138,000	138,000	314,000
A0124N	Disparity Reduction Allowance 2022- 15%		544,000	529,000	513,000
A0124R	Adhoc Relief Allowance 2022			531,000	513,000
A0124X	Adhoc Relief Allowance 2023				1,802,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,000</b></u>	<u><b>11,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>2,000</u>	<u>11,000</u>	<u>1,000</u>
001	Medical Charges		2,000	11,000	1,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>749,000</b></u>	<u><b>701,000</b></u>	<u><b>1,183,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>53,000</b></u>
A03201	Postage and Telegraph		6,000	5,000	3,000
A03202	Telephone and Trunk Call		50,000	51,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>400,000</b></u>	<u><b>433,000</b></u>	<u><b>600,000</b></u>
A03303	Electricity		<u>400,000</u>	<u>433,000</u>	<u>600,000</u>
001	Electricity		400,000	433,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>122,000</b></u>	<u><b>90,000</b></u>	<u><b>100,000</b></u>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4455</b>	<b>Public Library Swat</b>				
A03805	Travelling Allowance		<u>88,000</u>	<u>67,000</u>	<u>60,000</u>
001	Travelling Allowance		88,000	67,000	60,000
A03806	Transportation of Goods		<u>17,000</u>	<u>6,000</u>	<u>10,000</u>
001	Transportation of Goods		17,000	6,000	10,000
A03808	Conveyance Charges		<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
001	Conveyance Charges		17,000	17,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>171,000</u></b>	<b><u>122,000</u></b>	<b><u>430,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>31,000</u>	<u>50,000</u>
001	Stationery		35,000	31,000	50,000
A03902	Printing and Publication		<u>9,000</u>	<u>10,000</u>	<u>50,000</u>
001	Printing and publication		9,000	10,000	50,000
A03905	Newspapers Periodicals and Books		88,000	62,000	220,000
A03970	Others		<u>39,000</u>	<u>19,000</u>	<u>110,000</u>
001	Others		39,000	19,000	110,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>23,000</u></b>	<b><u>190,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>17,000</u></b>	<b><u>7,000</u></b>	<b><u>180,000</u></b>
A13101	Machinery and Equipment		<u>17,000</u>	<u>7,000</u>	<u>180,000</u>
001	Machinery and Equipment		17,000	7,000	180,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>18,000</u></b>	<b><u>16,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		18,000	16,000	10,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</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>				

**SW4455 Public Library Swat**

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<b>Public Library Swat</b>	<b>8,650,000</b>	<b>9,551,000</b>	<b>11,505,000</b>
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>BD4231 Public Library Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,972,000</u></b>	<b><u>4,933,000</u></b>	<b><u>6,406,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,258,000</u></b>	<b><u>2,854,000</u></b>	<b><u>2,992,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>623,000</u></b>	<b><u>806,000</u></b>	<b><u>799,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>623,000</u>	<u>806,000</u>	<u>799,000</u>
L033 Librarian (BPS-17)	1	1	384,000		497,000
A057 Assistant (BPS-16)	1	1	239,000		302,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,635,000</u></b>	<b><u>2,048,000</u></b>	<b><u>2,193,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,635,000</u>	<u>2,048,000</u>	<u>2,193,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	168,000		227,000
J013 Junior Clerk (BPS-11)	2	2	318,000		432,000
L068 Librarian-II (BPS-09)	2	2	298,000		400,000
C057 Chowkidar (BPS-03)	2	2	243,000		324,000
M010 Mali (BPS-03)	1	1	122,000		162,000
N005 Naib Qasid (BPS-03)	2	2	243,000		324,000
S162 Sweeper (BPS-03)	2	2	243,000		324,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,714,000</u></b>	<b><u>2,079,000</u></b>	<b><u>3,414,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,714,000</u></b>	<b><u>2,079,000</u></b>	<b><u>3,414,000</u></b>
A01202 House Rent Allowance			190,000	365,000	417,000
A01203 Conveyance Allowance			444,000	314,000	371,000
A01207 Washing Allowance			84,000	84,000	84,000
A01208 Dress Allowance			84,000	84,000	84,000
A0120D Integrated Allowance			49,000	50,000	50,000
A01217 Medical Allowance			266,000	199,000	226,000
A0121T Adhoc Relief Allowance 2013			4,000	6,000	5,000
A0122C Adhoc Relief Allowance - 2015			3,000	5,000	4,000
A0122M Adhoc Relief Allowance 2016			231,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4231</b>	<b>Public Library Buner</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		231,000		
A01233	Unattractive Area Allowance		<u>81,000</u>	<u>145,000</u>	<u>166,000</u>
001	Unattractive Area Allowance		81,000	145,000	166,000
A0123G	Ad-hoc Relief Allowance-2018		231,000		
A0123P	Ad-hoc Relief Allowance 2019		213,000		
A0124F	Adhoc Relief Allowance-2021		103,000		
A0124H	Special Allowance-2021		42,000	185,000	255,000
A0124L	Weather Allowance		120,000	120,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%		338,000	249,000	274,000
A0124R	Adhoc Relief Allowance 2022			249,000	274,000
A0124X	Adhoc Relief Allowance 2023				1,031,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>609,000</b></u>	<u><b>1,020,000</b></u>	<u><b>1,126,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>61,000</b></u>	<u><b>29,000</b></u>	<u><b>50,000</b></u>
A03201	Postage and Telegraph		5,000		20,000
A03202	Telephone and Trunk Call		56,000	29,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>300,000</b></u>	<u><b>730,000</b></u>	<u><b>690,000</b></u>
A03303	Electricity		<u>300,000</u>	<u>730,000</u>	<u>690,000</u>
001	Electricity		300,000	730,000	690,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>45,000</b></u>	<u><b>70,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		30,000	50,000	60,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Transportation of Goods		5,000	5,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>203,000</b></u>	<u><b>191,000</b></u>	<u><b>286,000</b></u>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BD4231</b>	<b>Public Library Buner</b>				
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery		30,000	35,000	50,000
A03902	Printing and Publication		<u>10,000</u>	<u>23,000</u>	<u>40,000</u>
001	Printing and publication		10,000	23,000	40,000
A03905	Newspapers Periodicals and Books		75,000	36,000	66,000
A03970	Others		<u>88,000</u>	<u>97,000</u>	<u>130,000</u>
001	Others		88,000	97,000	130,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>47,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>10,000</b></u>	<u><b>19,000</b></u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>19,000</u>
001	Machinery and Equipment		20,000	10,000	19,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>28,000</b></u>
A13201	Furniture and Fixture			10,000	28,000
<b>Public Library Buner</b>			<b>5,601,000</b>	<b>5,973,000</b>	<b>7,579,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CA4325 Public Library Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,368,000</u></b>	<b><u>7,357,000</u></b>	<b><u>6,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,185,000</u></b>	<b><u>4,645,000</u></b>	<b><u>2,886,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>824,000</u></b>	<b><u>2,296,000</u></b>	<b><u>1,059,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>824,000</u>	<u>2,296,000</u>	<u>1,059,000</u>
L033 Librarian (BPS-17)	1	1	370,000		475,000
A057 Assistant (BPS-16)	1	1	227,000		292,000
C082 Computer Operator (BPS-16)	1	1	227,000		292,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,361,000</u></b>	<b><u>2,349,000</u></b>	<b><u>1,827,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,361,000</u>	<u>2,349,000</u>	<u>1,827,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	168,000		227,000
J013 Junior Clerk (BPS-11)	1	1	9,000		11,000
L068 Librarian-II (BPS-09)	2	2	298,000		400,000
E019 Electrician (BPS-07)	1	1	6,000		11,000
C057 Chowkidar (BPS-03)	2	2	250,000		335,000
M010 Mali (BPS-03)	1	1	130,000		173,000
N005 Naib Qasid (BPS-03)	2	2	250,000		335,000
S162 Sweeper (BPS-03)	2	2	250,000		335,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,183,000</u></b>	<b><u>2,712,000</u></b>	<b><u>3,807,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,167,000</u></b>	<b><u>2,712,000</u></b>	<b><u>3,806,000</u></b>
A01202 House Rent Allowance			433,000	481,000	455,000
A01203 Conveyance Allowance			396,000	440,000	396,000
A01207 Washing Allowance			84,000	84,000	84,000
A01208 Dress Allowance			84,000	84,000	84,000
A0120D Integrated Allowance			49,000	50,000	50,000
A01217 Medical Allowance			224,000	260,000	257,000
A0121T Adhoc Relief Allowance 2013			31,000	30,000	21,000



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4325</b>	<b>Public Library Charsadda</b>				
A01226	Computer Allowance		18,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015		21,000	21,000	14,000
A0122M	Adhoc Relief Allowance 2016		200,000		
A0122Y	Ad-hoc Relief Allowance 2017		276,000		
A01239	Special allowance		<u>230,000</u>		
001	Special Allowance		230,000		
A0123G	Ad-hoc Relief Allowance-2018		276,000		
A0123P	Ad-hoc Relief Allowance 2019		239,000		
A0124F	Adhoc Relief Allowance-2021		276,000		
A0124H	Special Allowance-2021		121,000	321,000	313,000
A0124L	Weather Allowance		10,000	5,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		199,000	459,000	388,000
A0124R	Adhoc Relief Allowance 2022			459,000	388,000
A0124X	Adhoc Relief Allowance 2023				1,339,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>16,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>16,000</u>		<u>1,000</u>
001	Medical Charges		16,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>987,000</u>	<u>649,000</u>	<u>1,214,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>39,000</u>	<u>54,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		6,000	5,000	2,000
A03202	Telephone and Trunk Call		33,000	49,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>780,000</u>	<u>439,000</u>	<u>760,000</u>
A03301	Gas		80,000	56,000	60,000
A03303	Electricity		<u>700,000</u>	<u>383,000</u>	<u>700,000</u>
001	Electricity		700,000	383,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>89,000</u>	<u>36,000</u>	<u>92,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>23,000</u>	<u>70,000</u>
001	Travelling Allowance		72,000	23,000	70,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4325</b>	<b>Public Library Charsadda</b>				
A03806	Transportation of Goods		<u>6,000</u>	<u>5,000</u>	<u>10,000</u>
001	Transportation of Goods		6,000	5,000	10,000
A03808	Conveyance Charges		<u>11,000</u>	<u>8,000</u>	<u>12,000</u>
001	Conveyance Charges		11,000	8,000	12,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>79,000</u></b>	<b><u>120,000</u></b>	<b><u>300,000</u></b>
A03901	Stationery		<u>17,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery		17,000	20,000	40,000
A03902	Printing and Publication		<u>28,000</u>	<u>14,000</u>	<u>9,000</u>
001	Printing and publication		28,000	14,000	9,000
A03905	Newspapers Periodicals and Books		6,000	65,000	200,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
001	Advertising and Publicity		11,000	6,000	1,000
A03970	Others		<u>17,000</u>	<u>15,000</u>	<u>50,000</u>
001	Others		17,000	15,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,100,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>47,000</u></b>	<b><u>11,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>		<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>		<u>50,000</u>
001	Machinery and Equipment		25,000		50,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>CA4325</b>	<b>Public Library Charsadda</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>22,000</u></b>	<b><u>11,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		22,000	11,000	50,000
<b>Public Library Charsadda</b>			<b>7,505,000</b>	<b>8,017,000</b>	<b>8,009,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>HR4395 Public Library Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,953,000</u></b>	<b><u>4,332,000</u></b>	<b><u>5,813,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,292,000</u></b>	<b><u>2,559,000</u></b>	<b><u>3,047,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>623,000</u></b>	<b><u>515,000</u></b>	<b><u>799,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>623,000</u>	<u>515,000</u>	<u>799,000</u>
L033 Librarian (BPS-17)	1	1	384,000		497,000
A057 Assistant (BPS-16)	1	1	239,000		302,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,669,000</u></b>	<b><u>2,044,000</u></b>	<b><u>2,248,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,669,000</u>	<u>2,044,000</u>	<u>2,248,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	168,000		227,000
J013 Junior Clerk (BPS-11)	2	2	318,000		432,000
L068 Librarian-II (BPS-09)	2	2	298,000		400,000
C057 Chowkidar (BPS-03)	2	2	250,000		335,000
M010 Mali (BPS-03)	1	1	135,000		184,000
N005 Naib Qasid (BPS-03)	2	2	250,000		335,000
S162 Sweeper (BPS-03)	2	2	250,000		335,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,661,000</u></b>	<b><u>1,773,000</u></b>	<b><u>2,766,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,661,000</u></b>	<b><u>1,759,000</u></b>	<b><u>2,765,000</u></b>
A01202 House Rent Allowance			222,000	330,000	396,000
A01203 Conveyance Allowance			444,000	307,000	347,000
A01207 Washing Allowance			84,000	77,000	72,000
A01208 Dress Allowance			84,000	77,000	72,000
A0120D Integrated Allowance			49,000	46,000	43,000
A01217 Medical Allowance			266,000	200,000	191,000
A0121T Adhoc Relief Allowance 2013			10,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			6,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			231,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			231,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4395</b>	<b>Public Library Haripur</b>				
A0123G	Ad-hoc Relief Allowance-2018		231,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		213,000	4,000	
A0124F	Adhoc Relief Allowance-2021		142,000	3,000	
A0124H	Special Allowance-2021		100,000	190,000	190,000
A0124L	Weather Allowance		10,000	4,000	16,000
A0124N	Disparity Reduction Allowance 2022- 15%		338,000	244,000	250,000
A0124R	Adhoc Relief Allowance 2022			249,000	250,000
A0124X	Adhoc Relief Allowance 2023				923,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>14,000</u></b>	<b><u>1,000</u></b>
A01274	Medical Charges			<u>14,000</u>	<u>1,000</u>
001	Medical Charges			14,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>900,000</u></b>	<b><u>443,000</u></b>	<b><u>876,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>33,000</u></b>	<b><u>66,000</u></b>
A03201	Postage and Telegraph		5,000	3,000	6,000
A03202	Telephone and Trunk Call		90,000	30,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>316,000</u></b>	<b><u>410,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>316,000</u>	<u>410,000</u>
001	Electricity		300,000	316,000	410,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>225,000</u></b>	<b><u>51,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>48,000</u>	<u>120,000</u>
001	Travelling Allowance		200,000	48,000	120,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000
A03808	Conveyance Charges		<u>25,000</u>	<u>3,000</u>	<u>20,000</u>
001	Conveyance Charges		25,000	3,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>280,000</u></b>	<b><u>43,000</u></b>	<b><u>250,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>HR4395</b>	<b>Public Library Haripur</b>				
A03901 Stationery			<u>22,000</u>	<u>11,000</u>	<u>25,000</u>
001 Stationery			22,000	11,000	25,000
A03902 Printing and Publication			<u>33,000</u>		<u>25,000</u>
001 Printing and publication			33,000		25,000
A03905 Newspapers Periodicals and Books			75,000	26,000	120,000
A03970 Others			<u>150,000</u>	<u>6,000</u>	<u>80,000</u>
001 Others			150,000	6,000	80,000
<b>Public Library Haripur</b>			<b>5,853,000</b>	<b>4,775,000</b>	<b>6,689,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MA4402 Public Library Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,894,000</u></b>	<b><u>4,873,000</u></b>	<b><u>5,776,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,258,000</u></b>	<b><u>2,989,000</u></b>	<b><u>2,992,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>623,000</u></b>	<b><u>1,061,000</u></b>	<b><u>799,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>623,000</u>	<u>1,061,000</u>	<u>799,000</u>
L033 Librarian (BPS-17)	1	1	384,000		497,000
A057 Assistant (BPS-16)	1	1	239,000		302,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,635,000</u></b>	<b><u>1,928,000</u></b>	<b><u>2,193,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,635,000</u>	<u>1,928,000</u>	<u>2,193,000</u>
C016 Cataloguer-Cum-Classifier (BPS-12)	1	1	168,000		227,000
J013 Junior Clerk (BPS-11)	2	2	318,000		432,000
L068 Librarian-II (BPS-09)	2	2	298,000		400,000
C057 Chowkidar (BPS-03)	2	2	243,000		324,000
M010 Mali (BPS-03)	1	1	122,000		162,000
N005 Naib Qasid (BPS-03)	2	2	243,000		324,000
S162 Sweeper (BPS-03)	2	2	243,000		324,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,636,000</u></b>	<b><u>1,884,000</u></b>	<b><u>2,784,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,636,000</u></b>	<b><u>1,884,000</u></b>	<b><u>2,784,000</u></b>
A01202 House Rent Allowance			277,000	334,000	346,000
A01203 Conveyance Allowance			444,000	332,000	308,000
A01207 Washing Allowance			84,000	72,000	72,000
A01208 Dress Allowance			84,000	72,000	72,000
A0120D Integrated Allowance			49,000	43,000	43,000
A01217 Medical Allowance			266,000	197,000	184,000
A0121T Adhoc Relief Allowance 2013			5,000	15,000	18,000
A0122C Adhoc Relief Allowance - 2015			3,000	6,000	8,000
A0122M Adhoc Relief Allowance 2016			231,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			231,000	1,000	

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4402</b>	<b>Public Library Mansehra</b>				
A0123G	Ad-hoc Relief Allowance-2018		231,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		213,000	1,000	
A0124F	Adhoc Relief Allowance-2021		150,000		
A0124H	Special Allowance-2021			230,000	199,000
A0124L	Weather Allowance		30,000		26,000
A0124N	Disparity Reduction Allowance 2022- 15%		338,000	287,000	271,000
A0124R	Adhoc Relief Allowance 2022			292,000	272,000
A0124X	Adhoc Relief Allowance 2023				965,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>913,000</u></b>	<b><u>897,000</u></b>	<b><u>1,827,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>34,000</u></b>	<b><u>46,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		5,000	4,000	5,000
A03202	Telephone and Trunk Call		29,000	42,000	47,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>610,000</u></b>	<b><u>671,000</u></b>	<b><u>1,300,000</u></b>
A03301	Gas		60,000	360,000	650,000
A03303	Electricity		<u>550,000</u>	<u>311,000</u>	<u>650,000</u>
001	Electricity		550,000	311,000	650,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>113,000</u></b>	<b><u>53,000</u></b>	<b><u>71,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>44,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	44,000	50,000
A03806	Transportation of Goods		<u>5,000</u>	<u>4,000</u>	<u>11,000</u>
001	Transportation of Goods		5,000	4,000	11,000
A03808	Conveyance Charges		<u>8,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	5,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>156,000</u></b>	<b><u>127,000</u></b>	<b><u>404,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>19,000</u>	<u>34,000</u>
001	Stationery		25,000	19,000	34,000
A03902	Printing and Publication		<u>8,000</u>	<u>22,000</u>	<u>50,000</u>
001	Printing and publication		8,000	22,000	50,000



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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>MA4402</b>	<b>Public Library Mansehra</b>				
A03905	Newspapers Periodicals and Books		75,000	44,000	200,000
A03970	Others		<u>48,000</u>	<u>42,000</u>	<u>120,000</u>
001	Others		48,000	42,000	120,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>18,000</u></b>	<b><u>130,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>5,000</u></b>	<b><u>80,000</u></b>
A13101	Machinery and Equipment		<u>11,000</u>	<u>5,000</u>	<u>80,000</u>
001	Machinery and Equipment		11,000	5,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>13,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		10,000	13,000	50,000
<b>Public Library Mansehra</b>			<b>5,828,000</b>	<b>5,788,000</b>	<b>7,733,000</b>

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**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>189,052,000</u></b>	<b><u>193,675,000</u></b>	<b><u>265,828,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>199</b>	<b>199</b>	<b><u>67,272,000</u></b>	<b><u>84,507,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>106</b>	<b>106</b>	<b><u>51,860,000</u></b>	<b><u>65,582,000</u></b>
A01101	Total Basic Pay Of Officer	106	106	<u>51,469,000</u>	<u>65,439,000</u>
C606	Chief Coordination Officer (BPS-21)	1		921,000	
A929	Additional Coordination Officer (BPS-20)	1	1	830,000	1,058,000
S014	Secretary (BPS-20)	1	1	1,111,000	1,415,000
S247	Special Secretary (BPS-20)	1	1	1,027,000	1,318,000
A018	Additional Secretary (BPS-19)	2	2	1,552,000	1,976,000
C049	Chief Planning Officer (BPS-19)	1	1	787,000	1,004,000
D063	Director (BPS-19)	2	1	9,572,000	6,102,000
D428	Director (I.T) (BPS-19)		1		5,832,000
D858	Deputy Coordination Officer (BPS-19)	1	1	711,000	907,000
A166	Audit Officer (BPS-18)	1	1	564,000	724,000
D028	Deputy Director (BPS-18)	1	1	412,000	529,000
D052	Deputy Secretary (BPS-18)	4	4	2,991,000	3,812,000
D400	Deputy Chief Planning Officer (BPS-18)	1	1	938,000	1,199,000
D401	Deputy Director - IT (BPS-18)	1	1	651,000	832,000
S058	Senior Planning Officer (BPS-18)	3	3	1,524,000	1,944,000
A007	Accounts Officer (BPS-17)	2	2	825,000	1,048,000
A079	Assistant Director (BPS-17)	3	3	975,000	1,242,000
A513	Assistant Director (IT) (BPS-17)	1	1	432,000	551,000
D378	Database Administrator (BPS-17)	1	1	326,000	421,000
M084	Monitoring Officer (BPS-17)	3	3	977,000	1,253,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>						
P038	Planning Officer	(BPS-17)	2	2	608,000		778,000
P075	Private Secretary	(BPS-17)	2	2	906,000		1,156,000
S022	Section Officer	(BPS-17)	13	13	7,082,000		9,029,000
S112	Statistical Officer	(BPS-17)	1	1	408,000		518,000
S166	Superintendent	(BPS-17)	5	5	1,113,000		1,426,000
W074	Web Developer	(BPS-17)	1	1	326,000		421,000
A004	Accounts Assistant	(BPS-16)	1	1	205,000		270,000
A057	Assistant	(BPS-16)	19	19	6,284,000		8,014,000
A168	Auditor	(BPS-16)	1	1	205,000		270,000
C082	Computer Operator	(BPS-16)	11	11	2,325,000		2,970,000
D384	Data Collector	(BPS-16)	7	7	1,428,000		1,825,000
P021	Personal Assistant	(BPS-16)	4	4	854,000		1,091,000
S031	Senior Auditor	(BPS-16)	1	1	350,000		454,000
S061	Senior Scale Stenographer	(BPS-16)	7	7	2,249,000		2,873,000
C606	Chief Coordination Officer	(Martyred)		1			1,177,000
A01102	Personal pay				207,000	236,000	
A01103	Special Pay				109,000	75,000	85,000
A01105	Qualification Pay				75,000	92,000	58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>93</b>	<b>93</b>	<b>15,412,000</b>	<b>19,317,000</b>	<b>20,794,000</b>
A01151	Total Basic Pay Other Staff		93	93	15,406,000	19,270,000	20,745,000
J024	Junior Scale Stenographer	(BPS-14)	18	18	3,699,000		4,979,000
S035	Senior Clerk	(BPS-14)	2	2	305,000		410,000
J013	Junior Clerk	(BPS-11)	9	9	1,928,000		2,592,000
D112	Driver	(BPS-06)	13	13	2,116,000		2,851,000
D006	Daftari	(BPS-04)	6	6	843,000		1,134,000
Q004	Qasid	(BPS-04)	2	2	263,000		356,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>					
B006	Behishti	(BPS-03)	1	1	164,000	216,000
C057	Chowkidar	(BPS-03)	4	4	426,000	572,000
F001	Farash	(BPS-03)	1	1	230,000	313,000
N005	Naib Qasid	(BPS-03)	32	32	4,850,000	6,534,000
S023	Security Guard	(BPS-03)	1	1	116,000	162,000
S162	Sweeper	(BPS-03)	4	4	466,000	626,000
A01152	Personal pay				4,000	27,000
A01153	Special Pay				2,000	20,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>121,780,000</u></b>	<b><u>109,168,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>120,644,000</u></b>	<b><u>108,520,000</u></b>
A01201	Senior Post Allowance				19,000	44,000
A01202	House Rent Allowance				15,636,000	12,892,000
A01203	Conveyance Allowance				6,475,000	5,877,000
A01207	Washing Allowance				768,000	682,000
A01208	Dress Allowance				768,000	676,000
A0120D	Integrated Allowance				448,000	406,000
A0120E	Housing Subsidy Allowance				1,642,000	756,000
A0120N	Special allowances @ 30% of basic pay for Secretar				680,000	
A0120X	Adhoc Allowance - 2010					121,000
A01216	Qualification Allowance				29,000	
A01217	Medical Allowance				3,920,000	3,239,000
A0121A	Ad - hoc Allowance - 2011					23,000
A0121M	Adhoc Relief Allowance - 2012					39,000
A0121Q	Audit and Accounts Allowance				300,000	234,000
A0121T	Adhoc Relief Allowance 2013				889,000	698,000
A0121Z	Adhoc Relief Allowance-2014					32,000
A01224	Entertainment Allowance				42,000	34,000
A01226	Computer Allowance				246,000	180,000
A01228	Orderly Allowance				162,000	476,000
A0122C	Adhoc Relief Allowance - 2015				607,000	457,000
A0122M	Adhoc Releif Allowance 2016				4,368,000	7,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		60,000	15,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		6,908,000	11,000	102,000
A01233	Unattractive Area Allowance		<u>13,000</u>		
001	Unattractive Area Allowance		13,000		
A01235	Secretariat allowance		17,000	331,000	
A01236	Deputation Allowance		87,000	100,000	
A01238	Charge allowance		2,000		
A01239	Special allowance		<u>114,000</u>	<u>14,000</u>	
001	Special Allowance		114,000	14,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		16,085,000	24,157,000	26,346,000
A0123G	Ad-hoc Relief Allowance-2018		6,923,000	11,000	89,000
A0123P	Ad-hoc Relief Allowance 2019		4,208,000	16,000	
A0123U	Planning Performance Allowance		3,384,000	1,930,000	8,464,000
A0123V	Secretariat Performance Allowance		24,295,000	36,136,000	67,726,000
A01241	Utility allowance for electricity		483,000	320,000	300,000
A0124C	Disparity Reduction Allowance			2,000	
A0124F	Adhoc Relief Allowance-2021		6,532,000	6,000	8,000
A0124G	IT Professional Allowance		1,554,000	1,462,000	2,429,000
A0124H	Special Allowance-2021		2,601,000	3,502,000	2,089,000
A0124L	Weather Allowance		220,000	185,000	159,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,895,000	4,920,000	4,618,000
A0124R	Adhoc Relief Allowance 2022			8,289,000	8,463,000
A0124X	Adhoc Relief Allowance 2023				27,291,000
A01250	Incentive Allowance		<u>101,000</u>	<u>110,000</u>	<u>33,000</u>
001	Incentive Allowance		101,000	110,000	33,000
A01270	Other		<u>163,000</u>	<u>345,000</u>	<u>330,000</u>
001	Others		163,000	345,000	330,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,136,000</u></b>	<b><u>648,000</u></b>	<b><u>1,672,000</u></b>
A01271	Overtime Allowance		294,000	284,000	270,000
A01274	Medical Charges		<u>840,000</u>	<u>303,000</u>	<u>1,400,000</u>
001	Medical Charges		840,000	303,000	1,400,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>				
A01289	Teaching Allowance			61,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>251,307,000</u></b>	<b><u>29,697,000</u></b>	<b><u>434,847,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,517,000</u></b>	<b><u>1,896,000</u></b>	<b><u>1,350,000</u></b>
A03201	Postage and Telegraph		197,000	149,000	550,000
A03202	Telephone and Trunk Call		1,320,000	1,747,000	800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>91,000</u></b>		<b><u>1,000</u></b>
A03603	Registration		91,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,912,000</u></b>	<b><u>11,664,000</u></b>	<b><u>8,801,000</u></b>
A03801	Training - domestic		<u>483,000</u>		<u>1,000</u>
001	PITE Domestic		483,000		1,000
A03805	Travelling Allowance		<u>1,500,000</u>	<u>2,651,000</u>	<u>1,500,000</u>
001	Travelling Allowance		1,500,000	2,651,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,700,000</u>	<u>8,801,000</u>	<u>7,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,700,000	8,801,000	7,000,000
A03808	Conveyance Charges		<u>26,000</u>	<u>36,000</u>	<u>100,000</u>
001	Conveyance Charges		26,000	36,000	100,000
A03809	CNG Charges (Govt)		203,000	176,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>244,787,000</u></b>	<b><u>16,137,000</u></b>	<b><u>424,695,000</u></b>
A03901	Stationery		<u>1,100,000</u>	<u>4,347,000</u>	<u>5,000,000</u>
001	Stationery		1,100,000	4,347,000	5,000,000
A03902	Printing and Publication		<u>62,000</u>	<u>34,000</u>	<u>42,000</u>
001	Printing and publication		62,000	34,000	42,000
A03903	Conference/Seminars/Workshops/ Symposia				14,693,000
A03905	Newspapers Periodicals and Books		198,000	93,000	200,000
A03906	Uniforms and Protective Clothing		55,000	41,000	60,000
A03907	Advertising & Publicity		<u>413,000</u>	<u>230,000</u>	<u>600,000</u>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>				
001	Advertising and Publicity		413,000	230,000	600,000
A03917	Law Charges		564,000	1,146,000	1,600,000
A03970	Others		<u>242,395,000</u>	<u>10,246,000</u>	<u>402,500,000</u>
001	Others		330,000	10,246,000	500,000
204	Grant in Aid to Stori da Pakhtunkhwa		242,065,000		402,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>	<u><b>1,824,000</b></u>	<u><b>1,160,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000</b></u>	<u><b>1,824,000</b></u>	<u><b>1,160,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,000	1,824,000	1,160,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>166,544,000</b></u>	<u><b>2,883,722,000</b></u>	<u><b>1,125,001,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>166,544,000</b></u>	<u><b>2,883,722,000</b></u>	<u><b>1,125,001,000</b></u>
A05213	Grant in Aid		<u>166,542,000</u>	<u>2,883,722,000</u>	<u>1,125,000,000</u>
001	Grant in Aid		2,000	2,883,722,000	925,000,000
007	GIA to GIK Institute.		166,540,000		50,000,000
017	GIA for Centre of Excellence on Countering Violent Extremisim				150,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>440,000</b></u>	<u><b>1,617,000</b></u>	<u><b>1,700,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>440,000</b></u>	<u><b>1,617,000</b></u>	<u><b>1,700,000</b></u>
A06301	Entertainments & Gifts		<u>440,000</u>	<u>1,617,000</u>	<u>1,700,000</u>
001	Entertainment & Gifts		440,000	1,617,000	1,700,000
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>
<b>A085</b>	<b>TOTAL NON FINANCIAL INSTITUTES</b>		<u><b>2,000</b></u>		<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>				
A08501	Loans to non financial institution		<u>2,000</u>		<u>1,000</u>
001	Loans to non financial institution		2,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>282,000</u>		<u>1,202,000</u>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>				
			<u>279,000</u>		<u>1,000</u>
A09101	Land and buildings		279,000		1,000
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
			<u>1,000</u>		<u>500,000</u>
A09203	I.T. Equipment		<u>1,000</u>		<u>500,000</u>
003	I.T. Equipment		1,000		500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
			<u>1,000</u>		<u>700,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>700,000</u>
001	Plant and Machinery		1,000		700,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>1,253,000</u>	<u>1,786,000</u>	<u>1,420,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>745,000</u>	<u>1,243,000</u>	<u>800,000</u>
A13001	Transport		<u>745,000</u>	<u>1,243,000</u>	<u>800,000</u>
001	Transport		745,000	1,243,000	800,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>398,000</u>	<u>493,000</u>	<u>320,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4127</b>	<b>Secretary Higher Education Archives and Libraries Department</b>				
A13101	Machinery and Equipment		<u>398,000</u>	<u>493,000</u>	<u>320,000</u>
001	Machinery and Equipment		398,000	493,000	320,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>110,000</u></b>	<b><u>50,000</u></b>	<b><u>300,000</u></b>
A13201	Furniture and Fixture		110,000	50,000	300,000
<b>Secretary Higher Education Archives and Libraries Department</b>			<b>608,882,000</b>	<b>3,112,321,000</b>	<b>1,831,159,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>096 ADMINISTRATION</b>					
<b>0961 ADMINISTRATION</b>					
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>					
<b>PR4133 Director Higher Education (Colleges)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>116,297,000</u></b>	<b><u>114,151,000</u></b>	<b><u>141,404,000</u></b>
<b>A011 TOTAL PAY</b>	<b>156</b>	<b>156</b>	<b><u>58,107,000</u></b>	<b><u>70,103,000</u></b>	<b><u>75,329,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>69</b>	<b>69</b>	<b><u>42,130,000</u></b>	<b><u>49,888,000</u></b>	<b><u>53,799,000</u></b>
A01101 Total Basic Pay Of Officer	69	69	<u>42,022,000</u>	<u>49,710,000</u>	<u>53,611,000</u>
D063 Director (BPS-20)	1	1	1,927,000		2,462,000
A238 Additional Director (BPS-19)	4	4	3,960,000		5,054,000
C114 Coordinator (BPS-18)	1	1	658,000		842,000
D028 Deputy Director (BPS-18)	7	7	6,135,000		7,830,000
I032 Inspector Physical Education (BPS-18)	1	1	718,000		918,000
A079 Assistant Director (BPS-17)	8	8	6,159,000		7,852,000
S112 Statistical Officer (BPS-17)	1	1	922,000		1,177,000
S166 Superintendent (BPS-17)	10	10	6,237,000		7,960,000
A021 Administrative Officer (BPS-16)	1	1	875,000		1,112,000
A057 Assistant (BPS-16)	21	21	8,741,000		11,146,000
B050 Budget & Accounts Officer (BPS-16)	1	1	804,000		1,026,000
C082 Computer Operator (BPS-16)	11	11	3,615,000		4,612,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,271,000		1,620,000
A01102 Personal pay			108,000	178,000	188,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>87</b>	<b>87</b>	<b><u>15,977,000</u></b>	<b><u>20,215,000</u></b>	<b><u>21,530,000</u></b>
A01151 Total Basic Pay Other Staff	87	87	<u>15,967,000</u>	<u>20,214,000</u>	<u>21,524,000</u>
S035 Senior Clerk (BPS-14)	18	18	4,635,000		6,242,000
S115 Stenographer (BPS-14)	9	9	3,437,000		4,633,000
J013 Junior Clerk (BPS-11)	18	18	2,612,000		3,521,000
D112 Driver (BPS-06)	8	8	886,000		1,199,000
D006 Daftari (BPS-04)	1	1	238,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>PR4133</b>	<b>Director Higher Education (Colleges)</b>					
B013 Bearer	(BPS-03)	1	1	143,000	194,000	
C057 Chowkidar	(BPS-03)	3	3	427,000	572,000	
N005 Naib Qasid	(BPS-03)	27	27	3,343,000	4,504,000	
S162 Sweeper	(BPS-03)	2	2	246,000	335,000	
A01152 Personal pay				10,000	1,000	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>58,190,000</b>	<b>44,048,000</b>	<b>66,075,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>58,152,000</b>	<b>42,856,000</b>	<b>65,202,000</b>
A01201 Senior Post Allowance				16,000	8,000	11,000
A01202 House Rent Allowance				11,971,000	11,862,000	12,265,000
A01203 Conveyance Allowance				5,309,000	5,198,000	4,795,000
A01207 Washing Allowance				504,000	445,000	426,000
A01208 Dress Allowance				504,000	445,000	426,000
A0120D Integrated Allowance				304,000	267,000	256,000
A0120E Housing Subsidy Allowance				795,000	560,000	611,000
A01217 Medical Allowance				2,746,000	2,595,000	2,576,000
A0121T Adhoc Relief Allowance 2013				856,000	666,000	659,000
A01224 Entertainment Allowance				26,000	16,000	25,000
A01226 Computer Allowance				208,000	63,000	39,000
A0122C Adhoc Relief Allowance - 2015				585,000	490,000	469,000
A0122M Adhoc Relief Allowance 2016				3,521,000	8,000	
A0122N Special Conveyance Allowance to Disbalded Employees				95,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017				4,898,000	8,000	
A01239 Special allowance						<u>1,000</u>
001 Special Allowance						1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					694,000	439,000
A0123G Ad-hoc Relief Allowance-2018				4,898,000	8,000	
A0123P Ad-hoc Relief Allowance 2019				3,792,000	8,000	
A0124F Adhoc Relief Allowance-2021				4,647,000	1,000	
A0124G IT Professional Allowance				461,000	460,000	460,000
A0124H Special Allowance-2021				3,071,000	5,003,000	5,061,000
A0124L Weather Allowance				150,000	118,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4133</b>	<b>Director Higher Education (Colleges)</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		8,697,000	6,651,000	6,610,000
A0124R	Adhoc Relief Allowance 2022			6,865,000	6,670,000
A0124X	Adhoc Relief Allowance 2023				22,781,000
A01270	Other		<u>98,000</u>	<u>345,000</u>	<u>380,000</u>
001	Others		98,000	345,000	380,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>38,000</u></b>	<b><u>1,192,000</u></b>	<b><u>873,000</u></b>
A01274	Medical Charges		<u>36,000</u>	<u>1,092,000</u>	<u>142,000</u>
001	Medical Charges		36,000	1,092,000	142,000
A01278	Leave Salary		<u>2,000</u>		<u>700,000</u>
001	Leave Salary		2,000		700,000
A01289	Teaching Allowance			100,000	31,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,197,000</u></b>	<b><u>5,998,000</u></b>	<b><u>9,458,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>853,000</u></b>	<b><u>840,000</u></b>	<b><u>950,000</u></b>
A03201	Postage and Telegraph		275,000	206,000	250,000
A03202	Telephone and Trunk Call		578,000	634,000	700,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,314,000</u></b>	<b><u>1,828,000</u></b>	<b><u>2,001,000</u></b>
A03301	Gas		200,000		1,000
A03303	Electricity		<u>1,114,000</u>	<u>1,828,000</u>	<u>2,000,000</u>
001	Electricity		1,114,000	1,828,000	2,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,644,000</u></b>	<b><u>2,339,000</u></b>	<b><u>4,407,000</u></b>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,200,000	1,100,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,350,000</u>	<u>1,135,000</u>	<u>3,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,350,000	1,135,000	3,200,000
A03808	Conveyance Charges		<u>42,000</u>	<u>41,000</u>	<u>100,000</u>
001	Conveyance Charges		42,000	41,000	100,000
A03809	CNG Charges (Govt)		52,000	63,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4133</b>	<b>Director Higher Education (Colleges)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,386,000</u></b>	<b><u>991,000</u></b>	<b><u>2,100,000</u></b>
A03901	Stationery		<u>495,000</u>	<u>474,000</u>	<u>1,500,000</u>
001	Stationery		495,000	474,000	1,500,000
A03902	Printing and Publication		<u>253,000</u>	<u>189,000</u>	<u>250,000</u>
001	Printing and publication		253,000	189,000	250,000
A03905	Newspapers Periodicals and Books		44,000	20,000	50,000
A03907	Advertising & Publicity		<u>440,000</u>	<u>170,000</u>	<u>100,000</u>
001	Advertising and Publicity		440,000	170,000	100,000
A03970	Others		<u>154,000</u>	<u>138,000</u>	<u>200,000</u>
001	Others		154,000	138,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>5,846,000</u></b>	<b><u>2,766,000</u></b>	<b><u>2,698,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>5,846,000</u></b>	<b><u>2,766,000</u></b>	<b><u>2,698,000</u></b>
A04114	Superannuation Encashment of L.P.R		5,846,000	2,766,000	2,698,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,200,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,200,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,200,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,200,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>		<b><u>301,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>1,000</u></b>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		<b><u>300,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>		<u>300,000</u>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4133</b>	<b>Director Higher Education (Colleges)</b>				
001	Furniture & Fixture		1,000		300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>596,000</u></b>	<b><u>394,000</u></b>	<b><u>700,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>220,000</u></b>	<b><u>165,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		<u>220,000</u>	<u>165,000</u>	<u>300,000</u>
001	Transport		220,000	165,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>242,000</u></b>	<b><u>121,000</u></b>	<b><u>200,000</u></b>
A13101	Machinery and Equipment		<u>242,000</u>	<u>121,000</u>	<u>200,000</u>
001	Machinery and Equipment		242,000	121,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>134,000</u></b>	<b><u>108,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture		134,000	108,000	200,000
<b>Director Higher Education (Colleges)</b>			<b>131,137,000</b>	<b>123,309,000</b>	<b>154,562,000</b>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4980</b>	<b>Higher Education Academy for Research and Training (HEART)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,100,000</u></b>	<b><u>20,791,000</u></b>	<b><u>22,322,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>7,285,000</u></b>	<b><u>12,188,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>5,345,000</u></b>	<b><u>6,884,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>5,319,000</u>	<u>6,792,000</u>
D063	Director (BPS-20)	1	1	750,000	961,000
C448	Computer Instructor (BPS-18)	1	1	407,000	518,000
D033	Deputy Director Administration (BPS-18)	2	2	856,000	1,091,000
E121	English Language Teacher (BPS-18)	1	1	407,000	518,000
L033	Librarian (BPS-17)	1	1	346,000	443,000
R342	Resident Auditor (BPS-17)	1	1	326,000	421,000
T060	Training Officer (BPS-17)	4	4	1,357,000	1,728,000
A057	Assistant (BPS-16)	1	1	192,000	248,000
C082	Computer Operator (BPS-16)	3	3	678,000	864,000
A01102	Personal pay				47,000
A01105	Qualification Pay			26,000	45,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,940,000</u></b>	<b><u>2,615,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>1,940,000</u>	<u>2,615,000</u>
H292	Hostel Warden (BPS-14)	2	2	500,000	670,000
D112	Driver (BPS-06)	3	3	420,000	572,000
C057	Chowkidar (BPS-03)	1	1	135,000	184,000
C095	Cook (BPS-03)	1	1	135,000	184,000
N005	Naib Qasid (BPS-03)	2	2	250,000	335,000
S162	Sweeper (BPS-03)	2	2	250,000	335,000
W001	Waiter (BPS-03)	2	2	250,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4980</b>	<b>Higher Education Academy for Research and Training (HEART)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,815,000</u></b>	<b><u>8,603,000</u></b>	<b><u>12,823,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,813,000</u></b>	<b><u>8,597,000</u></b>	<b><u>12,173,000</u></b>
A01201	Senior Post Allowance		16,000	15,000	15,000
A01202	House Rent Allowance		1,700,000	1,767,000	1,779,000
A01203	Conveyance Allowance		461,000	585,000	500,000
A01207	Washing Allowance		132,000		1,000
A01208	Dress Allowance		132,000		1,000
A0120D	Integrated Allowance		80,000		1,000
A0120E	Housing Subsidy Allowance		183,000	222,000	222,000
A01216	Qualification Allowance		48,000		
A01217	Medical Allowance		259,000	316,000	302,000
A0121T	Adhoc Relief Allowance 2013		161,000	167,000	134,000
A01224	Entertainment Allowance		8,000	7,000	7,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		69,000	71,000	71,000
A0122M	Adhoc Relief Allowance 2016		540,000		
A0122Y	Ad-hoc Relief Allowance 2017		636,000		
A01236	Deputation Allowance		149,000	144,000	144,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,278,000	2,299,000	2,299,000
A0123G	Ad-hoc Relief Allowance-2018		636,000		
A0123P	Ad-hoc Relief Allowance 2019		256,000		
A0124F	Adhoc Relief Allowance-2021		725,000		
A0124H	Special Allowance-2021		430,000	806,000	726,000
A0124L	Weather Allowance		36,000		
A0124N	Disparity Reduction Allowance 2022- 15%		807,000	960,000	960,000
A0124R	Adhoc Relief Allowance 2022			1,190,000	1,190,000
A0124X	Adhoc Relief Allowance 2023				3,773,000
A01270	Other		<u>53,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		53,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>6,000</u></b>	<b><u>650,000</u></b>
A01278	Leave Salary		<u>2,000</u>		<u>646,000</u>
001	Leave Salary		2,000		646,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4980</b>	<b>Higher Education Academy for Research and Training (HEART)</b>				
A01289	Teaching Allowance			6,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>319,000</b></u>		<u><b>1,671,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>56,000</b></u>		<u><b>4,000</b></u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		50,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>1,500,000</b></u>
A03303	Electricity				<u>1,500,000</u>
001	Electricity				1,500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>199,000</b></u>		<u><b>129,000</b></u>
A03805	Travelling Allowance		<u>165,000</u>		<u>110,000</u>
001	Travelling Allowance		165,000		110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>34,000</u>		<u>19,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		34,000		19,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>64,000</b></u>		<u><b>38,000</b></u>
A03901	Stationery		<u>28,000</u>		<u>16,000</u>
001	Stationery		28,000		16,000
A03905	Newspapers Periodicals and Books		8,000		4,000
A03907	Advertising & Publicity		<u>17,000</u>		<u>10,000</u>
001	Advertising and Publicity		17,000		10,000
A03970	Others		<u>11,000</u>		<u>8,000</u>
001	Others		11,000		8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A04114	Superannuation Encashment of L.P.R		2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR4980</b>	<b>Higher Education Academy for Research and Training (HEART)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>		<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>57,000</u>		<u>26,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>22,000</u>		<u>2,000</u>
A13001	Transport		<u>22,000</u>		<u>2,000</u>
001	Transport		22,000		2,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>		<u>12,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>12,000</u>
001	Machinery and Equipment		17,000		12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>		<u>12,000</u>
A13201	Furniture and Fixture		18,000		12,000
<b>Higher Education Academy for Research and Training (HEART)</b>			<b>16,480,000</b>	<b>20,791,000</b>	<b>24,023,000</b>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5795</b>	<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>44,540,000</u></b>	<b><u>42,506,000</u></b>	<b><u>53,009,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>21,147,000</u></b>	<b><u>27,446,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>13,310,000</u></b>	<b><u>16,905,000</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>13,221,000</u>	<u>16,701,000</u>
D068	Director General (BPS-20)	1	1	1,927,000	2,462,000
D449	Director Commerce & Management Sciences (BPS-19)	2	2	2,495,000	3,186,000
D028	Deputy Director (BPS-18)	2	2	2,167,000	2,765,000
A079	Assistant Director (BPS-17)	2	2	2,249,000	2,873,000
S166	Superintendent (BPS-17)	3	3	1,081,000	1,382,000
A057	Assistant (BPS-16)	4	4	1,700,000	2,171,000
C082	Computer Operator (BPS-16)	2	2	801,000	1,026,000
S115	Stenographer (BPS-16)	2	2	801,000	1,026,000
A01102	Personal pay			80,000	86,000
A01103	Special Pay			9,000	1,000
A01105	Qualification Pay				18,000
					12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>7,837,000</u></b>	<b><u>9,062,000</u></b>
A01151	Total Basic Pay Other Staff	30	30	<u>7,827,000</u>	<u>9,054,000</u>
S035	Senior Clerk (BPS-14)	4	4	1,642,000	2,214,000
S115	Stenographer (BPS-14)	2	2	878,000	1,177,000
J013	Junior Clerk (BPS-11)	8	8	2,085,000	2,808,000
D112	Driver (BPS-06)	5	5	1,088,000	1,469,000
C057	Chowkidar (BPS-03)	2	2	307,000	410,000
N005	Naib Qasid (BPS-03)	8	8	1,596,000	2,149,000
S162	Sweeper (BPS-03)	1	1	231,000	313,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5795</b>	<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>				
A01152	Personal pay		10,000	8,000	1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>23,393,000</u></b>	<b><u>16,639,000</u></b>	<b><u>25,563,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>22,902,000</u></b>	<b><u>16,639,000</u></b>	<b><u>25,496,000</u></b>
A01201	Senior Post Allowance		16,000		13,000
A01202	House Rent Allowance		3,718,000	3,690,000	3,887,000
A01203	Conveyance Allowance		1,748,000	1,493,000	1,428,000
A01207	Washing Allowance		192,000	180,000	178,000
A01208	Dress Allowance		192,000	178,000	176,000
A0120D	Integrated Allowance		115,000	107,000	106,000
A0120E	Housing Subsidy Allowance		472,000	389,000	236,000
A01217	Medical Allowance		1,060,000	1,034,000	1,009,000
A0121T	Adhoc Relief Allowance 2013		346,000	286,000	254,000
A01224	Entertainment Allowance		20,000	13,000	30,000
A01226	Computer Allowance		38,000	36,000	36,000
A01228	Orderly Allowance			168,000	25,000
A0122C	Adhoc Relief Allowance - 2015		241,000	193,000	172,000
A0122M	Adhoc Relief Allowance 2016		1,362,000	6,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	36,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017		1,892,000	10,000	
A01238	Charge allowance		38,000		
A01239	Special allowance			<u>27,000</u>	
001	Special Allowance			27,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,362,000	2,218,000	1,965,000
A0123G	Ad-hoc Relief Allowance-2018		1,892,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019		1,371,000	17,000	
A0123V	Secretariat Performance Allowance			7,000	
A0124C	Disparity Reduction Allowance			8,000	
A0124F	Adhoc Relief Allowance-2021		1,714,000	3,000	
A0124H	Special Allowance-2021		858,000	1,616,000	1,569,000
A0124L	Weather Allowance		60,000	36,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,157,000	2,304,000	2,167,000
A0124R	Adhoc Relief Allowance 2022			2,524,000	2,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5795</b>	<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>				
A0124X	Adhoc Relief Allowance 2023				9,544,000
A01270	Other			<u>50,000</u>	<u>220,000</u>
001	Others			50,000	220,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>491,000</b></u>		<u><b>67,000</b></u>
A01274	Medical Charges		<u>489,000</u>		<u>26,000</u>
001	Medical Charges		489,000		26,000
A01278	Leave Salary		<u>2,000</u>		<u>1,000</u>
001	Leave Salary		2,000		1,000
A01289	Teaching Allowance				40,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,301,000</b></u>	<u><b>3,185,000</b></u>	<u><b>4,881,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>288,000</b></u>	<u><b>191,000</b></u>	<u><b>376,000</b></u>
A03201	Postage and Telegraph		33,000	25,000	16,000
A03202	Telephone and Trunk Call		255,000	166,000	360,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>675,000</b></u>	<u><b>480,000</b></u>	<u><b>820,000</b></u>
A03301	Gas		300,000		300,000
A03303	Electricity		<u>375,000</u>	<u>480,000</u>	<u>520,000</u>
001	Electricity		375,000	480,000	520,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>275,000</b></u>	<u><b>8,000</b></u>	<u><b>20,000</b></u>
A03603	Registration		275,000	8,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,608,000</b></u>	<u><b>2,163,000</b></u>	<u><b>3,347,000</b></u>
A03805	Travelling Allowance		<u>500,000</u>	<u>670,000</u>	<u>1,122,000</u>
001	Travelling Allowance		500,000	670,000	1,122,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,080,000</u>	<u>1,469,000</u>	<u>2,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,080,000	1,469,000	2,200,000
A03808	Conveyance Charges		<u>28,000</u>	<u>24,000</u>	<u>25,000</u>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5795</b>	<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>				
001	Conveyance Charges		28,000	24,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>455,000</u></b>	<b><u>343,000</u></b>	<b><u>318,000</u></b>
A03901	Stationery		<u>110,000</u>	<u>102,000</u>	<u>200,000</u>
001	Stationery		110,000	102,000	200,000
A03902	Printing and Publication		<u>9,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		9,000	2,000	1,000
A03905	Newspapers Periodicals and Books		28,000	9,000	9,000
A03906	Uniforms and Protective Clothing		27,000	10,000	18,000
A03907	Advertising & Publicity		<u>248,000</u>	<u>187,000</u>	<u>40,000</u>
001	Advertising and Publicity		248,000	187,000	40,000
A03970	Others		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Others		33,000	33,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,666,000</u></b>	<b><u>4,047,000</u></b>	<b><u>1,552,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,666,000</u></b>	<b><u>4,047,000</u></b>	<b><u>1,552,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,666,000	4,047,000	1,552,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>170,000</u></b>	<b><u>109,000</u></b>	<b><u>188,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>110,000</u></b>	<b><u>74,000</u></b>	<b><u>125,000</u></b>
A13001	Transport		<u>110,000</u>	<u>74,000</u>	<u>125,000</u>
001	Transport		110,000	74,000	125,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>PR5795</b>	<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>42,000</b>	<b>21,000</b>	<b>50,000</b>
A13101	Machinery and Equipment		42,000	21,000	50,000
001	Machinery and Equipment		42,000	21,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b>18,000</b>	<b>14,000</b>	<b>13,000</b>
A13201	Furniture and Fixture		18,000	14,000	13,000
<b>Director General of Commerce Education &amp; Management Sciences Peshawar</b>			<b>49,679,000</b>	<b>49,847,000</b>	<b>59,631,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4581</b>	<b>Regional Directorate for Higher Educatio Hazara Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,695,000</u></b>	<b><u>5,059,000</u></b>	<b><u>21,757,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>7,431,000</u></b>	<b><u>10,023,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>5,253,000</u></b>	<b><u>7,074,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>5,253,000</u>	<u>6,706,000</u>
D063	Director (BPS-20)	1	1	830,000	1,058,000
D028	Deputy Director (BPS-18)	2	2	921,000	1,177,000
A079	Assistant Director (BPS-17)	3	3	1,094,000	1,393,000
S166	Superintendent (BPS-17)	1	1	365,000	464,000
C082	Computer Operator (BPS-16)	3	3	681,000	875,000
O003	Office Assistant (BPS-16)	5	5	1,135,000	1,447,000
P021	Personal Assistant (BPS-16)	1	1	227,000	292,000
A01102	Personal pay				134,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,178,000</u></b>	<b><u>2,949,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,178,000</u>	<u>2,948,000</u>
J013	Junior Clerk (BPS-11)	5	5	755,000	1,015,000
D112	Driver (BPS-06)	3	3	383,000	518,000
C057	Chowkidar (BPS-03)	2	2	231,000	313,000
M010	Mali (BPS-03)	1	1	116,000	162,000
N005	Naib Qasid (BPS-03)	5	5	577,000	778,000
S162	Sweeper (BPS-03)	1	1	116,000	162,000
A01152	Personal pay				1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,264,000</u></b>	<b><u>11,734,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,262,000</u></b>	<b><u>11,732,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4581</b>	<b>Regional Directorate for Higher Educatio Hazara Abbottabad</b>				
A01201	Senior Post Allowance			6,000	15,000
A01202	House Rent Allowance		3,416,000	287,000	1,294,000
A01203	Conveyance Allowance		1,677,000	201,000	1,058,000
A01207	Washing Allowance		159,000	16,000	98,000
A01208	Dress Allowance		159,000	16,000	98,000
A0120D	Integrated Allowance		99,000	10,000	63,000
A01217	Medical Allowance		942,000	119,000	542,000
A0121T	Adhoc Relief Allowance 2013		1,000	39,000	128,000
A01224	Entertainment Allowance		12,000	3,000	7,000
A01226	Computer Allowance		8,000	3,000	18,000
A0122C	Adhoc Relief Allowance - 2015		1,000	26,000	88,000
A0122M	Adhoc Relief Allowance 2016		850,000		
A0122N	Special Conveyance Allowance to Disbled Employees		1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		900,000		
A0123G	Ad-hoc Relief Allowance-2018		950,000		
A0123P	Ad-hoc Relief Allowance 2019		748,000		
A0124F	Adhoc Relief Allowance-2021		250,000		
A0124G	IT Professional Allowance		1,000		1,000
A0124H	Special Allowance-2021		1,935,000	184,000	1,023,000
A0124L	Weather Allowance		30,000		57,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,122,000	235,000	1,097,000
A0124R	Adhoc Relief Allowance 2022			344,000	1,359,000
A0124X	Adhoc Relief Allowance 2023				4,692,000
A01270	Other		<u>1,000</u>	<u>5,000</u>	<u>93,000</u>
001	Others		1,000	5,000	93,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>952,000</b></u>	<u><b>911,000</b></u>	<u><b>3,506,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4581</b>	<b>Regional Directorate for Higher Educatio Hazara Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>36,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		30,000	23,000	20,000
A03202	Telephone and Trunk Call		50,000	13,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>270,000</u></b>		<b><u>350,000</u></b>
A03301	Gas		70,000		200,000
A03303	Electricity		<u>200,000</u>		<u>150,000</u>
001	Electricity		200,000		150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		
A03402	Rent for Office Building		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>1,000</u></b>
A03603	Registration				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>406,000</u></b>	<b><u>250,000</u></b>	<b><u>2,165,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>1,690,000</u>
001	Travelling Allowance		100,000	250,000	1,690,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>		<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000		450,000
A03808	Conveyance Charges		<u>6,000</u>		<u>25,000</u>
001	Conveyance Charges		6,000		25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>195,000</u></b>	<b><u>625,000</u></b>	<b><u>940,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery		80,000	500,000	500,000
A03902	Printing and Publication				<u>80,000</u>
001	Printing and publication				80,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4581</b>	<b>Regional Directorate for Higher Educatio Hazara Abbottabad</b>				
A03905	Newspapers		30,000		10,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>80,000</u>
001	Advertising and Publicity		50,000		80,000
A03970	Others		<u>35,000</u>	<u>75,000</u>	<u>120,000</u>
001	Others		35,000	75,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,603,000</b></u>	<u><b>3,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,603,000</b></u>	<u><b>3,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000	1,603,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>6,982,000</b></u>		<u><b>4,134,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>2,040,000</b></u>
A09203	I.T. Equipment		<u>1,000</u>		<u>2,040,000</u>
003	I.T. Equipment		1,000		2,040,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>6,500,000</b></u>		<u><b>10,000</b></u>
A09501	Transport		<u>6,500,000</u>		<u>10,000</u>
001	Transport		6,500,000		10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>480,000</b></u>		<u><b>484,000</b></u>
A09601	Plant and Machinery		<u>480,000</u>		<u>484,000</u>
001	Plant and Machinery		480,000		484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>AD4581</b>	<b>Regional Directorate for Higher Educatio Hazara Abbottabad</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>		<u>1,600,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,600,000</u>
001	Furniture & Fixture		1,000		1,600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>111,000</u>		<u>40,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>60,000</u>		<u>10,000</u>
A13001	Transport		<u>60,000</u>		<u>10,000</u>
001	Transport		60,000		10,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>10,000</u>
001	Machinery and Equipment		1,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		50,000		20,000
<b>Regional Directorate for Higher Educatio Hazara Abbottabad</b>			<b>28,742,000</b>	<b>7,573,000</b>	<b>32,438,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4691</b>	<b>Regional Directorate for Higher Education South Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,675,000</u></b>	<b><u>1,926,000</u></b>	<b><u>19,503,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>7,431,000</u></b>	<b><u>9,654,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>5,253,000</u></b>	<b><u>6,706,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>5,253,000</u>	<u>6,706,000</u>
D063	Director (BPS-20)	1	1	830,000	1,058,000
D028	Deputy Director (BPS-18)	2	2	921,000	1,177,000
A079	Assistant Director (BPS-17)	3	3	1,094,000	1,393,000
S166	Superintendent (BPS-17)	1	1	365,000	464,000
C082	Computer Operator (BPS-16)	3	3	681,000	875,000
O003	Office Assistant (BPS-16)	5	5	1,135,000	1,447,000
P021	Personal Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,178,000</u></b>	<b><u>2,948,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,178,000</u>	<u>2,948,000</u>
J013	Junior Clerk (BPS-11)	5	5	755,000	1,015,000
D112	Driver (BPS-06)	3	3	383,000	518,000
C057	Chowkidar (BPS-03)	2	2	231,000	313,000
M010	Mali (BPS-03)	1	1	116,000	162,000
N005	Naib Qasid (BPS-03)	5	5	577,000	778,000
S162	Sweeper (BPS-03)	1	1	116,000	162,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,244,000</u></b>	<b><u>656,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,242,000</u></b>	<b><u>656,000</u></b>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance			3,416,000	1,082,000
A01203	Conveyance Allowance			1,677,000	846,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4691</b>	<b>Regional Directorate for Higher Educatio South Bannu</b>				
A01207	Washing Allowance		159,000		134,000
A01208	Dress Allowance		159,000		134,000
A0120D	Integrated Allowance		99,000		80,000
A01217	Medical Allowance		942,000	45,000	463,000
A0121T	Adhoc Relief Allowance 2013		1,000	10,000	156,000
A01224	Entertainment Allowance		12,000	3,000	7,000
A01226	Computer Allowance		8,000		1,000
A0122C	Adhoc Relief Allowance - 2015		1,000	7,000	80,000
A0122M	Adhoc Relief Allowance 2016		850,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		900,000		
A0123G	Ad-hoc Relief Allowance-2018		950,000		
A0123P	Ad-hoc Relief Allowance 2019		748,000		
A0124F	Adhoc Relief Allowance-2021		250,000		
A0124G	IT Professional Allowance		1,000		
A0124H	Special Allowance-2021		1,935,000	123,000	771,000
A0124L	Weather Allowance		10,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,122,000	77,000	956,000
A0124R	Adhoc Relief Allowance 2022			117,000	1,117,000
A0124X	Adhoc Relief Allowance 2023				3,848,000
A01270	Other		<u>1,000</u>	<u>63,000</u>	<u>150,000</u>
001	Others		1,000	63,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>952,000</u></b>	<b><u>678,000</u></b>	<b><u>2,800,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>53,000</u></b>	<b><u>75,000</u></b>
A03201	Postage and Telegraph		30,000	23,000	20,000
A03202	Telephone and Trunk Call		50,000	30,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4691</b>	<b>Regional Directorate for Higher Education South Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>270,000</u></b>	<b><u>71,000</u></b>	<b><u>550,000</u></b>
A03301	Gas		70,000		50,000
A03303	Electricity		<u>200,000</u>	<u>71,000</u>	<u>500,000</u>
001	Electricity		200,000	71,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		
A03402	Rent for Office Building		1,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>406,000</u></b>	<b><u>134,000</u></b>	<b><u>1,225,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>98,000</u>	<u>750,000</u>
001	Travelling Allowance		100,000	98,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>23,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	23,000	450,000
A03808	Conveyance Charges		<u>6,000</u>	<u>13,000</u>	<u>25,000</u>
001	Conveyance Charges		6,000	13,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>195,000</u></b>	<b><u>420,000</u></b>	<b><u>950,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>250,000</u>	<u>500,000</u>
001	Stationery		80,000	250,000	500,000
A03902	Printing and Publication			<u>50,000</u>	<u>80,000</u>
001	Printing and publication			50,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia			45,000	150,000
A03905	Newspapers Periodicals and Books		30,000		20,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>80,000</u>
001	Advertising and Publicity		50,000		80,000
A03970	Others		<u>35,000</u>	<u>75,000</u>	<u>120,000</u>
001	Others		35,000	75,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4691</b>	<b>Regional Directorate for Higher Educatio South Bannu</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>6,982,000</u></b>		<b><u>11,040,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>		<b><u>2,040,000</u></b>
A09203	I.T. Equipment		<u>1,000</u>		<u>2,040,000</u>
003	I.T. Equipment		1,000		2,040,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>6,500,000</u></b>		<b><u>8,500,000</u></b>
A09501	Transport		<u>6,500,000</u>		<u>8,500,000</u>
001	Transport		6,500,000		8,500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>480,000</u></b>		<b><u>480,000</u></b>
A09601	Plant and Machinery		<u>480,000</u>		<u>480,000</u>
001	Plant and Machinery		480,000		480,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		<b><u>20,000</u></b>
A09701	Furniture and fixtures		<u>1,000</u>		<u>20,000</u>
001	Furniture & Fixture		1,000		20,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>BU4691</b>	<b>Regional Directorate for Higher Educatio South Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>111,000</u>		<u>150,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>60,000</u>		<u>50,000</u>
A13001	Transport		<u>60,000</u>		<u>50,000</u>
001	Transport		60,000		50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>50,000</u>
001	Machinery and Equipment		1,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		50,000		50,000
<b>Regional Directorate for Higher Educatio South Bannu</b>			<b>28,722,000</b>	<b>2,604,000</b>	<b>33,495,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4651</b>	<b>Regional Directorate for Higher Educatio Swat Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,715,000</u></b>	<b><u>1,425,000</u></b>	<b><u>15,545,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>7,431,000</u></b>	<b><u>1,011,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>5,253,000</u></b>	<b><u>812,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>5,253,000</u>	<u>812,000</u>
D063	Director (BPS-20)	1	1	830,000	1,058,000
D028	Deputy Director (BPS-18)	2	2	921,000	1,177,000
A079	Assistant Director (BPS-17)	3	3	1,094,000	1,393,000
S166	Superintendent (BPS-17)	1	1	365,000	464,000
C082	Computer Operator (BPS-16)	3	3	681,000	875,000
O003	Office Assistant (BPS-16)	5	5	1,135,000	1,447,000
P021	Personal Assistant (BPS-16)	1	1	227,000	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,178,000</u></b>	<b><u>199,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,178,000</u>	<u>199,000</u>
J013	Junior Clerk (BPS-11)	5	5	755,000	1,015,000
D112	Driver (BPS-06)	3	3	383,000	518,000
C057	Chowkidar (BPS-03)	2	2	231,000	313,000
M010	Mali (BPS-03)	1	1	116,000	162,000
N005	Naib Qasid (BPS-03)	5	5	577,000	778,000
S162	Sweeper (BPS-03)	1	1	116,000	162,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>13,284,000</u></b>	<b><u>414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>13,282,000</u></b>	<b><u>414,000</u></b>
A01201	Senior Post Allowance				4,000
A01202	House Rent Allowance			3,416,000	110,000
A01203	Conveyance Allowance			1,677,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4651</b>	<b>Regional Directorate for Higher Educatio Swat Malakand</b>				
A01207	Washing Allowance		159,000		8,000
A01208	Dress Allowance		159,000		8,000
A0120D	Integrated Allowance		99,000		5,000
A01217	Medical Allowance		942,000	32,000	218,000
A0121T	Adhoc Relief Allowance 2013		1,000	9,000	60,000
A01224	Entertainment Allowance		12,000	3,000	7,000
A01226	Computer Allowance		8,000		1,000
A0122C	Adhoc Relief Allowance - 2015		1,000	6,000	41,000
A0122M	Adhoc Relief Allowance 2016		850,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		900,000		
A01233	Unattractive Area Allowance				<u>184,000</u>
001	Unattractive Area Allowance				184,000
A0123G	Ad-hoc Relief Allowance-2018		950,000		
A0123P	Ad-hoc Relief Allowance 2019		748,000		
A0124F	Adhoc Relief Allowance-2021		250,000		
A0124G	IT Professional Allowance		1,000		
A0124H	Special Allowance-2021		1,935,000	39,000	311,000
A0124L	Weather Allowance		50,000		150,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,122,000	55,000	544,000
A0124R	Adhoc Relief Allowance 2022			95,000	706,000
A0124X	Adhoc Relief Allowance 2023				2,135,000
A01270	Other		<u>1,000</u>		<u>15,000</u>
001	Others		1,000		15,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		<u><b>319,000</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance				317,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>952,000</b></u>	<u><b>1,088,000</b></u>	<u><b>3,120,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4651</b>	<b>Regional Directorate for Higher Educatio Swat Malakand</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>36,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph		30,000	23,000	20,000
A03202	Telephone and Trunk Call		50,000	13,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>270,000</u></b>		<b><u>230,000</u></b>
A03301	Gas		70,000		50,000
A03303	Electricity		<u>200,000</u>		<u>180,000</u>
001	Electricity		200,000		180,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		
A03402	Rent for Office Building		1,000		
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>200,000</u></b>
A03603	Registration				200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>406,000</u></b>	<b><u>277,000</u></b>	<b><u>1,625,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>123,000</u>	<u>1,150,000</u>
001	Travelling Allowance		100,000	123,000	1,150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>150,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	150,000	450,000
A03808	Conveyance Charges		<u>6,000</u>	<u>4,000</u>	<u>25,000</u>
001	Conveyance Charges		6,000	4,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>195,000</u></b>	<b><u>775,000</u></b>	<b><u>945,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery		80,000	500,000	500,000
A03902	Printing and Publication			<u>100,000</u>	<u>85,000</u>
001	Printing and publication			100,000	85,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4651</b>	<b>Regional Directorate for Higher Educatio Swat Malakand</b>				
A03905	Newspapers Periodicals and Books		30,000		10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Advertising and Publicity		50,000	50,000	80,000
A03970	Others		<u>35,000</u>	<u>75,000</u>	<u>120,000</u>
001	Others		35,000	75,000	120,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,200,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,200,000</b></u>
A04114	Superannuation Encashment of L.P.R		1,000		1,200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>6,982,000</b></u>		<u><b>9,120,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>2,040,000</b></u>
A09203	I.T. Equipment		<u>1,000</u>		<u>2,040,000</u>
003	I.T. Equipment		1,000		2,040,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>6,500,000</b></u>		<u><b>5,000,000</b></u>
A09501	Transport		<u>6,500,000</u>		<u>5,000,000</u>
001	Transport		6,500,000		5,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>480,000</b></u>		<u><b>480,000</b></u>
A09601	Plant and Machinery		<u>480,000</u>		<u>480,000</u>
001	Plant and Machinery		480,000		480,000

**NC21016 (012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>SW4651</b>	<b>Regional Directorate for Higher Educatio Swat Malakand</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		<u><b>1,600,000</b></u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,600,000</u>
001	Furniture & Fixture		1,000		1,600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>111,000</b></u>		<u><b>112,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>60,000</b></u>		<u><b>40,000</b></u>
A13001	Transport		<u>60,000</u>		<u>40,000</u>
001	Transport		60,000		40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>		<u><b>66,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>66,000</u>
001	Machinery and Equipment		1,000		66,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>		<u><b>6,000</b></u>
A13201	Furniture and Fixture		50,000		6,000
<b>Regional Directorate for Higher Educatio Swat Malakand</b>			<b>28,762,000</b>	<b>2,513,000</b>	<b>29,098,000</b>


For more information and feedback:

## **FINANCE DEPARTMENT**

Government of Khyber Pakhtunkhwa

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