

BC21016 (16)
COLLEGES HIGHER & TECHNICAL EDUCATION
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	2,366	15,853,335,152	10,376,665,570	5,306,302,545	9,599,229,771	14,905,532,316
Turbat	697	707,364,085	1,262,309,583	693,741,147	222,684,591	916,425,738
Khuzdar	529	511,669,450	919,115,960	472,876,330	51,299,134	524,175,464
Pishin	472	497,214,008	741,939,972	507,660,016	220,893,594	728,553,610
Uthal	452	344,287,873	985,935,162	317,914,941	47,665,248	365,580,189
Loralai	420	495,230,074	765,061,660	488,491,269	40,371,478	528,862,747
Gawadar	373	303,563,147	542,181,861	291,494,326	96,099,975	387,594,301
Panjgoor	371	304,694,946	645,950,275	298,479,828	219,011,411	517,491,239
Qilla saifullah	367	321,115,777	532,454,257	309,215,471	218,301,394	527,516,865
Zhob	309	375,534,804	386,363,051	342,866,046	33,168,523	376,034,569
Kalat	239	171,586,783	182,581,307	161,187,853	18,937,917	180,125,770
Sibi	238	277,235,192	465,995,202	269,079,557	28,914,676	297,994,233
Mastung	234	308,032,292	719,737,131	310,630,561	211,517,423	522,147,984
Kachhi	227	271,255,006	253,550,745	229,711,020	36,012,368	265,723,388
Nushki	210	200,792,745	322,608,623	197,748,831	157,586,480	355,335,311
Awaran	193	132,786,287	253,002,282	136,995,773	167,214,259	304,210,032
Kharan	190	118,555,334	384,500,260	112,091,147	67,506,159	179,597,306
Musa Khail	165	164,157,608	172,204,923	168,802,630	13,618,144	182,420,774
Sohbat pur	143	126,020,077	114,586,413	119,789,154	15,322,880	135,112,034
Jaffarabad	142	263,572,287	505,726,106	129,486,561	204,594,360	334,080,921
Naseerabad	134	121,438,660	133,999,590	120,285,349	12,263,954	132,549,303
Chaman	132	91,277,183	123,540,467	100,444,433	10,628,950	111,073,383
Qilla abdullah	123	108,026,490	107,143,110	114,837,672	7,696,413	122,534,085
Harnai	123	94,355,266	95,491,370	92,455,379	10,699,722	103,155,101
Chaghai	121	85,286,189	89,832,730	75,123,934	15,126,853	90,250,787
Dera Bugti	113	74,519,629	62,660,565	63,964,548	14,566,226	78,530,774
Usta Muhammad	112			129,431,905	6,408,480	135,840,385
Ziarat	107	123,154,479	127,291,511	125,028,318	14,902,889	139,931,207
Kohlu	92	58,540,755	228,033,805	59,794,345	167,866,606	227,660,951
Surab	84	87,151,460	87,449,030	85,936,430	11,927,756	97,864,186
Barkan	69	46,760,558	54,028,260	44,400,821	8,225,417	52,626,238
Washuk	54	48,059,605	32,127,670	47,234,611	5,285,126	52,519,737
Jhal Magsi	43	35,836,199	33,120,450	33,858,478	4,669,835	38,528,313
Dukki	43	50,890,637	50,573,025	49,448,758	6,392,450	55,841,208
Sherani	34	43,460,269	44,671,625	40,862,773	6,022,325	46,885,098
TOTAL	9,721	22,816,760,306	21,802,433,551	12,047,672,760	11,972,632,787	24,020,305,547

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	Rs
Charged:	0
Voted:	24,020,305,547
Total:	24,020,305,547

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701 ADMINISTRATION		216,084,052	
093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES	9,444,705,844	17,519,598,465	11,839,234,785
093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES	602,903,049	566,336,179	696,885,927
093103 ADMINISTRATION	53,622,889	57,474,620	58,466,949
093120 OTHERS	6,948,012,300	188,659,400	8,085,580,000
096101 SECRETARIAT / POLICY / CURRICULUM	5,767,516,224	3,254,280,835	3,340,137,886
TOTAL	22,816,760,306	21,802,433,551	24,020,305,547

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TB7314	GRANT IN AID FOR GIRLS CADET COLELGE TURBAT		142,668,150	142,668,150
AW7002	GOVERNMENT BOYS DEGREE COLLEGE AWARAN (OLD DDO AW4002)	43,287,382	46,733,780	48,129,300
AW7007	GOVERNMENT BOYS INTER COLLEGE MASHKEY (OLD DDO AW4008)	15,294,122	23,946,200	20,276,668
AW7070	GOVERNMENT BOYS INTER COLLEGE JAHWOO DISTRICT AWARAN (OLD DDO AW4086)	58,525,670	31,222,350	63,776,392
AW7112	GRANT IN AID FOR CADET COLLEGE AWARAN		142,668,149	142,668,150
AW7113	GOVT: GIRLS INTER COLLEGE AWARAN (OLD DDO KR4114)	7,857,888	4,660,000	19,725,261
AW7114	GOVT: BOYS INTER COLLEGE MALAR	7,821,225	3,771,803	9,634,261
BE7002	GOVERNMENT BOYS DEGREE COLLEGE BARKHAN (OLD DDO BE4003)	32,950,685	35,782,970	35,281,658
BE7004	GOVERNMENT GIRLS INTER COLLEGE BARKHAN (OLD DDO BE4006)	13,809,873	18,245,290	17,344,580
CG7003	GOVERNMENT BOYS DEGREE COLLEGE DALBANDIN (OLD DDO CG4004)	46,980,223	46,601,280	49,376,520
CG7004	GOVERNMENT GIRLS DEGREE COLLEGE DALBANDIN (OLD DDO CG4005)	25,934,669	30,754,500	29,132,133
CG7062	GOVT. BOYS DEGREE COLLEGE SARDAR M.UMAR UMER KHAN SANJARANI DISTT: CHAGAI (OLD DDO CG4086)	12,371,297	12,476,950	11,742,134
CM7045	GOVERNMENT BOYS DEGREE COLLEGE CHAMAN (OLD QD7002)	65,691,036	90,300,267	81,619,157
CM7046	GOVERNMENT GIRLS DEGREE COLLEGE CHAMAN OLD (QD7003)	25,586,147	33,240,200	29,454,226
DB7003	GOVERNMENT BOYS DEGREE COLLEGE DERA BUGTI (OLD DDO DB4004)	43,348,955	36,439,235	46,515,525

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		Rs	Rs	Rs
DB7013	GOVERNMENT BOYS DEGREE COLLEGE SUI DISTRICT DERA BUGTI (OLD DDO DB4016)	20,468,444	18,625,425	21,202,269
DB7078	GOVT. GIRLS INTER COLLEGE DERA BUGTI BUGTI (OLD DDO DB4100)	5,325,190	5,024,915	5,664,713
DB7083	MIR GHULAM QADIR BUGTI GOVT. BOYS INTER COLLEGE BAIKER DERA BUGTI (OLD DDO DB4107)	2,135,800	270,275	2,682,972
DB7084	MIR GHULAM QADIR BUGTI GOVT. GIRLS INTER COLLEGE SUI DERA BUGTI (OLD DDO DB4108)	3,241,240	2,300,715	2,465,295
DK7059	GOVERNMENT BOYS DEGREE COLLEGE DUKI (OLD DDO LI4010)	50,890,637	50,573,025	55,841,208
GR7002	GOVERNMENT BOYS DEGREE COLLEGE GAWADUR (OLD DDO GR4003)	69,069,067	88,282,101	83,647,475
GR7003	GOVERNMENT BOYS DEGREE COLLEGE PASNI (OLD DDO GR4004)	38,290,799	48,381,190	43,043,132
GR7023	GOVT. BOYS INTER COLLEGE ORMARA (OLD DDO GR4029)	16,086,610	15,391,288	17,753,135
GR7024	GOVERNMENT GIRLS INTER COLLEGE JEWANY (OLD DDO GR4030)	11,807,656	13,343,750	14,711,561
GR7049	GWADAR INSTITUTE OF TECHNOLOGY GWADAR (OLD DDO GR4066)	59,826,920	84,378,890	95,767,774
GR7059	GOVERNMENT GIRLS DEGREE COLLEGE GWADAR (OLD DDO GR4077)	29,778,633	33,218,720	30,868,938
GR7167	GOVERNMENT GIRLS INTER COLLEGE GWADAR	19,675,865	1,962,570	19,700,571
GR7168	GOVERNMENT BOYS INTER COLLEGE PISHOKAN GWADAR	19,675,865	3,362,570	19,700,571
GR7169	GOVERNMENT GIRLS INTER COLLEGE ORMARA GWADAR	19,675,866	1,962,570	19,700,572
GR7170	GOVERNMENT GIRLS INTER COLLEGE PASNI GWADAR	19,675,866	1,962,570	19,700,572

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		Rs	Rs	Rs
GR7179	CADET COLLEGE ORMARA			23,000,000
HI7002	GOVERNMENT BOYS DEGREE COLLEGE HARNAI (OLD DDO HI4002)	76,683,750	73,859,040	83,610,398
HI7035	GOVT. GIRLS DEGREE COLLEGE HARNAI (OLD DDO HI4067)	17,671,516	21,632,330	19,544,703
JF7003	GOVERNMENT BOYS DEGREE COLLEGE USTA MUHA (OLD DDO JF4003)	123,648,284	130,898,331	
JF7004	GOVERNMENT GIRLS DEGREE COLLEGE USTA MUHAMMAD (OLD DDO JF4004)	41,846,066	38,809,130	44,103,781
JF7005	GOVERNMENT BOYS DEGREE COLLEGE DERA ALLAH (OLD DDO JF4005)	52,075,471	50,987,575	56,042,460
JF7006	GOVERNMENT GIRLS DEGREE COLLEGE DERA ALLA YAR (OLD DDO JF4006)	46,002,466	48,791,070	47,594,680
JF7108	GRANT IN AID FOR CADET COLLEGES Jaffarabad		236,240,000	186,340,000
JH7002	GOVERNMENT BOYS INTER COLLEGE JHAL MAGSI (OLD DDO JH4002)	29,959,695	28,022,300	33,570,280
JH7062	GOVERNMENT GIRLS INTER COLLEGE JHAL MAGSI (OLD DDO JH4083)	5,876,504	5,098,150	4,958,033
KI7003	GOVERNMENT BOYS DEGREE COLLEGE MACH (OLD DDO KI4003)	56,345,706	63,888,950	61,651,942
KI7004	GOVERNMENT GIRLS DEGREE COLLEGE MACH (OLD DDO KI4004)	33,425,528	32,874,310	34,034,900
KI7005	GOVERNMENT BOYS DEGREE COLLEGE BHAG (OLD DDO KI4005)	72,937,508	79,314,050	65,223,088
KI7006	GOVERNMENT BOYS DEGREE COLLEGE DHADAR (OLD DDO KI4006)	37,939,703	41,783,250	40,923,789
KI7039	GOVT. BOYS INTER COLLEGE MITHRI DISTRICT (OLD DDO KI4052)	20,557,399	22,455,115	21,918,301
KI7128	GOVERNMENT GIRLS INTER COLLEGE BHAG KACHHI	28,373,296	10,660,000	22,270,796

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KI7129	GOVERNMENT GIRLS INTER COLLEGE DHADAR KACHHI	21,675,866	2,575,070	19,700,572
KL7003	GOVERNMENT BOYS DEGREE COLLEGE KALAT (OLD DDO KL4003)	83,283,564	85,075,220	89,437,454
KL7004	GOVERNMENT GIRLS DEGREE COLLEGE KALAT (OLD DDO KL4004)	38,073,410	42,451,800	37,879,212
KL7005	GOVERNMENT BOYS INTER COLLEGE MANGOCHER (OLD DDO KL4005)	37,884,026	44,102,077	41,127,058
KL7096	SHAHEED MIR MOHAMMAD KHAN LANGOU GOVT POLYTECHNIC INSTITUTE FOR BOYS (OLD DDO KL4133)	5,323,638	4,429,510	6,500,721
KL7097	GOVERNMENT GIRLS INTER COLLEGE KHALIQABAD MANGOCHER (OLD DDO KL4134)	7,022,145	6,522,700	5,181,325
KN7002	SHAHEED MOHAMMAD NOOR MISKANZAI GOVT: BOYS DEGREE COLLEGE KHARAN (OLD DDO KN4002)	62,514,491	65,877,890	68,593,968
KN7003	GOVERNMENT GIRLS DEGREE COLLEGE KHARAN (OLD DDO KN4003)	29,808,061	29,552,000	30,453,089
KN7042	GOVT. BOYS INTERMEDIATE COLLEGEMISKANEKALAT (OLD DDO KN4081)	18,519,976	14,596,170	21,033,869
KN7180	DIVISIONAL MONITORING OFFICE RAKHSHAN DIVISION AT KHARAN	7,712,806	8,347,200	8,319,380
KN7292	UOB (SUB CAMPUS KHARAN)		56,930,000	
KN7616	GRANT IN AID FOR CADET COLLEGE KHARAN		209,197,000	51,197,000
KR7006	BALUCHISTAN RESIDENTIAL COLLEGE KHUZDAR (OLD DDO KR4001)	223,042,041	202,453,010	227,814,081
KR7007	GOVERNMENT BOYS DEGREE COLLEGE KHUZDAR (OLD DDO KR4007)	111,136,480	118,047,650	124,619,279
KR7008	GOVERNMENT GIRLS DEGREE COLLAGE KHUZDAR (OLD DDO KR4008)	76,617,145	67,034,170	59,989,454

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		Rs	Rs	Rs
KR7009	GOVERNMENT BOYS DEGREE COLLEGE ZEHRI (OLD DDO KR4009)	26,568,179	24,764,700	28,820,701
KR7038	GOVERNMENT BOYS INTER COLLEGE WADH (OLD DDO KR4050)	19,364,866	20,398,292	24,067,273
KR7073	GOVT: BOYS INTER COLLEGE NAAL KHUZDAR (OLD DDO KR4114)	26,064,421	25,059,970	29,047,349
KR7169	DIVISIONAL MONITORING OFFICER KALATDIVISION AT KHUZDAR (OLD DDO KR4277)	9,200,453	8,617,320	10,116,756
KR7243	GOVERNMENT GIRLS INTER COLLEGE NEAR BRC KHUZDAR	19,675,865	1,962,570	19,700,571
KU7003	GOVERNMENT BOYS DEGREE COLLEGE KOHLU (OLD DDO KU4003)	48,169,714	55,961,000	54,521,096
KU7064	GOVERNMENT GIRLS INTER COLLEGE KOHLU (OLD DDO KU4088)	10,371,041	12,352,805	13,419,855
KU7078	GRANT IN AID FOR CADET COLLEGE KOHLU		159,720,000	159,720,000
LI7005	BALUCHISTAN RESIDENTIAL COLLEGE LORALAI (OLD DDO LI4001)	224,743,098	251,494,730	224,271,955
LI7006	GOVERNMENT BOYS DEGREE COLLEGE LORALAI (OLD DDO LI4006)	168,556,841	170,818,430	186,570,929
LI7007	GOVERNMENT GIRLS DEGREE COLLEGE LORALAI (OLD DDO LI4007)	70,089,499	89,663,593	81,978,659
LI7008	GOVERNMENT BOYS INTER COLLEGE MEKHTAR (OLD DDO LI4009)	23,950,803	25,869,650	27,127,208
LI7143	DIVISIONAL MONITORING OFFICER LORALAI (OLD DDO LI4209)	7,889,833	9,905,450	8,913,996
MK7002	GOVERNMENT BOYS DEGREE COLLEGE MUSAKHAIL (OLD DDO MK4002)	61,677,452	66,134,343	68,085,326
MK7003	GOVERNMENT BOYS INTER COLLEGE DRUG (OLD DDO MK4003)	38,379,068	35,544,400	41,969,326

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		Rs	Rs	Rs
MK7004	GOVERNMENT GIRLS INTER COLLEGE MUSAKHAIL (OLD DDO MK4004)	27,947,775	32,062,050	31,794,668
MK7009	GOVERNMENT BOYS INTER COLLEGE KINGRY (OLD DDO MK4013)	32,815,498	36,477,980	36,856,508
MK7060	GOVERNMENT BOYES INTER COLLEGE RARASHAM DISTRICT MUSAKHAIL (OLD DDO MK4079)	3,337,815	1,986,150	3,714,946
MU7003	GOVERNMENT BOYS DEGREE COLLEGE MASTUNG (OLD DDO MU4003)	133,991,095	127,626,627	145,123,393
MU7004	GOVERNMENT GIRLS DEGREE COLLEGE MASTUNG (OLD DDO MU4004)	90,984,397	90,662,750	98,551,681
MU7017	GOVERNMENT BOYS INTER COLLEGE KANAK (OLD DDO MU4021)	39,189,166	43,754,294	42,882,172
MU7054	GOVT: BOYS INTER COLLEGE KIRDGAP MASTUNG (OLD DDO MU4077)	27,659,594	31,783,510	31,639,063
MU7096	GOVERNMENT GIRLS INTER COLLEGE KIRDGAP DISTRICT MASTUNG (OLD DDO MU4128)	16,208,040	17,123,950	17,611,675
MU7120	GRANT IN AID FOR CADET COLLEGE MASTUNG		408,786,000	186,340,000
NB7005	GOVT. BOYS DEGREE COLLEGE DM JAMALI (OLD DDO NB4005)	79,541,230	86,604,770	87,073,059
NB7006	GOVERNMENT GIRLS DEGREE COLLEGE DM JAMALI (OLD DDO NB4006)	31,178,585	34,007,845	32,360,625
NB7117	DIVISIONAL MONITORING OFFICER NASEERABAD DIVISION DERA MURAD (OLD DDO NB4232)	8,559,790	9,216,700	9,541,357
NB7119	GOVT BOYS INTER COLLEGE MIR HASSAN CAMP DISTRICT NASEERABAD (OLD DDO NB4236)	2,159,055	4,170,275	3,574,262
NI7002	GOVERNMENT BOYS DEGREE COLLEGE NUSHKI (OLD DDO NI4002)	111,965,611	115,741,203	124,476,332

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		Rs	Rs	Rs
NI7003	GOVERNMENT GILS DEGREE COLLEGE NUSHKI (OLD DDO NI4003)	46,475,404	55,337,280	49,198,993
NI7105	GRANT IN AID FOR CADET COLLEGE NUSHKI		138,424,000	138,424,000
NI7148	GOVERNMENT BOYS INTER COLLEGE AHMEDWALL NUSHKI	21,175,865	11,143,570	22,035,415
NI7149	GOVERNMENT GIRLS INTER COLLEGE AHMEDWALL NUSHKI	21,175,865	1,962,570	21,200,571
PI7003	GOVERNMENT BOYS DEGREE COLLEGE PISHIN (OLD DDO PI4004)	139,227,746	172,765,315	152,059,101
PI7004	GOVERNMENT BOYS DEGREE COLLEGE KHANOZAI (OLD DDO PI4005)	84,296,198	73,592,010	91,738,643
PI7005	GOVERNMENT GIRLS DEGREE COLLEGE PISHIN (OLD DDO PI4006)	79,051,890	73,029,330	83,606,589
PI7006	GOVERNMENT GIRLS DEGRE COLLEGE KHANOZAI (OLD DDO PI4007)	46,624,649	53,423,580	51,495,628
PI7007	GOVERNMENT BOYS INTER COLLEGE BARSHORE (OLD DDO PI4008)	32,081,820	33,326,717	36,556,601
PI7008	GOVERNMENT BOYS INTER COLLEGE HARAMZAI (OLD DDO PI4009)	30,991,547	24,562,550	33,374,907
PI7009	GOVERNMENT BOYS INTER COLLEGE BOSTAN (OLD DDO PI4010)	33,442,258	32,325,050	33,652,965
PI7041	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS PISHIN (OLD DDO PI4058)	44,250,312	49,737,700	51,271,982
PI7129	GOVT. BOYS INTER COLLEGE NANA ABAD DISTRICT PISHIN (OLD DDO PI4166)	4,776,109	2,699,275	5,518,215
PI7130	GOVT. GIRLS INTER COLLEGE BARSHOR DISTRICT PISHIN (OLD DDO PI4167)	2,471,479	297,445	2,938,979
PI7159	GRANT IN AID FOR CADET COLELGE PISHIN		226,181,000	186,340,000

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		Rs	Rs	Rs
PJ7002	GOVERNMENT BOYS DEGREE COLLEGE PANJGUR (OLD DDO PJ4003)	130,492,807	127,169,175	142,812,246
PJ7003	GOVERNMENT GIRLS DEGREE COLLEGE PANJGUR (OLD DDO PJ4004)	51,318,050	51,392,900	57,744,792
PJ7015	GOVERNMENT GIRLS DEGREE COLLEGE KHUDA ABADAN (OLD DDO PJ4021)	33,719,731	37,423,900	37,173,698
PJ7051	GOVERNMENT POLYTECHNIC INSTITUTE FOR (OLD DDO PJ4069)	30,674,427	27,797,522	32,660,053
PJ7057	BOYS INTER COLLEGE WASHBOOD PANJGUR (OLD DDO PJ4076)	15,910,462	22,239,350	19,651,380
PJ7148	Grant in aid for Cadet College Panjgoor		186,340,000	186,340,000
PJ7179	GOVERNMENT GIRLS INTER COLLEGE TUSP PANJGUR	11,101,802	4,253,250	11,080,737
PJ7180	GOVERNMENT GIRLS INTER COLLEGE ESSAI PANJGUR	11,801,802	2,796,500	10,327,762
PJ7190	GOVERNMENT GIRLS INTER COLLEGE KHUDABADAN PANJGUR	19,675,865	1,962,570	19,700,571
QA7056	ADMINISTRATION (COLLEGE DIRECTORATE) (OLD DDO QA4142)	349,825,954	328,864,440	317,308,637
QA7057	POLYTECHNIC INSTITUTE (WOMEN) (OLD DDO QA4147)	86,751,666	81,969,389	97,374,233
QA7058	COLLEGE OF TECHNOLOGY (OLD DDO QA4148)	285,611,545	242,979,823	310,912,651
QA7059	COLLEGE OF COMMERCE (OLD DDO QA4161)	93,230,393	98,928,024	105,023,978
QA7233	GOVERNMENT GIRLS DEGREE COLLEGE QUARRY ROAD (OLD DDO QA4500)	169,176,407	192,274,011	197,092,966
QA7234	GOVERNMENT BOYS SCIENCE COLLEGE QUETTA (OLD DDO QA4502)	469,320,986	475,774,021	521,327,648

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7235	GOVERNMENT BOYS DEGREE COLLEGE KUCHLAK (OLD DDO QA4503)	41,339,236	45,404,500	48,969,935
QA7236	GOVERNMENT BOYS GENERAL MUSA DEGREE COLLEGE (OLD DDO QA4504)	194,251,069	202,188,063	214,982,478
QA7237	GOVERNMENT GIRLS DEGREE COLLEGE SARIAB MILLS QUETTA (OLD DDO QA4505)	98,094,773	102,124,895	107,169,027
QA7238	GOVERNMENT GIRLS DEGREE COLLEGE BREWERY ROAD (OLD DDO QA4506)	108,068,687	120,507,340	124,522,428
QA7239	GOVERNMENT GIRLS MODEL DEGREE COLLEGE JINNAH TOWN QUETTA (OLD DDO QA4507)	138,008,570	148,686,493	151,231,418
QA7240	GOVERNMENT GIRLS DEGREE COLLEGE SATTELITE TOWN (OLD DDO QA4508)	99,563,718	109,719,979	109,091,571
QA7241	GOVT: GIRLS DEGREE COLLAGE SARDAR HASSAN (OLD DDO QA4509)	150,624,571	121,957,820	161,062,448
QA7242	GOVERNMENT BOYS DEGREE COLLEGE QUETTA (OLD DDO QA4516)	420,169,890	414,762,465	465,507,482
QA7243	GOVERNMENT GIRLS DEGREE COLLEGE QUETTA C (OLD DDO QA4517)	410,356,155	447,583,395	452,361,080
QA7244	GOVERNMENT COLLEGE OF PHYSICAL EDUCATION (OLD DDO QA4518)	29,749,005	36,223,890	37,395,643
QA7340	BALUCHISTAN ACADEMY FOR COLLEGE TEACHERS (OLD DDO QA5008)	107,220,658	113,363,334	42,670,208
QA7350	GOVT: BOYS DEGREE COLLEGE BREWERY ROAD QUETTA (OLD DDO QA5100)	56,684,608	64,946,914	68,981,967
QA7351	OTHER SCHOLARSHIPS (OLD DDO QA5103)	105,800,000	105,800,000	500,000
QA7437	COLLEGES HIGHER & TECH EDUCATION DEPARTMENT ADMN SECRETARIAT	5,371,786,840	2,883,146,292	2,973,420,607
QA7439	GOVERNMENT BOYS INTER COLLEGE NAWA (OLD DDO QA5289)	54,045,851	54,149,620	59,423,744

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7441	GRANT IN AID OF COLLEGES HIGHER & (OLD DDO QA5297)	1,842,212,300	82,859,400	83,080,000
QA7442	DIRECTORATE OF TECHNICAL EDUCATIONAL (OLD DDO QA5298)	45,903,430	42,270,103	49,408,642
QA7478	GOVT: BOYS INTER COLLEGE KILLI SHAIKHAN (OLD DDO QA5340)	14,938,739	22,714,730	23,082,123
QA7479	GOVT: BOYS INTER COLLEGE PASHTOONABAD (OLD DDO QA5341)	17,107,962	27,040,190	26,185,892
QA7480	GOVT. GIRLS DEGREE COLLEGE KUCHLAK (OLD DDO QA5342)	36,684,496	44,342,300	42,462,964
QA7603	GOVERNMENT GIRLS INTER COLLEGE KILLI SHIEKHAN (OLD DDO QA5472)	28,495,704	36,798,050	36,085,301
QA7607	OTHERS GRANT IN AID FOR UNIVERSITIES IN BALOCHISTAN (OLD DDO QA5817)	5,000,000,000		8,002,000,000
QA7621	GOVT. BOYS INTER COLLEGE HANNA HURAK DISTRICT QUETTA (OLD DDO QA4672)	1,705,330	308,050	2,170,630
QA7622	GOVT. GIRLS INTER COLLEGE SARIAB ROAD QUETTA (OLD DDO QA4671)	6,930,744	308,050	7,396,044
QA7808	GRANT IN AID FOR GIRLS CADET COLLEGE QUETTA		171,630,000	47,630,000
QA7898	GOVERNMENT BOYS INTER COLLEGE EASTERN BYPASS QUETTA	19,675,865	2,727,070	19,700,571
QD7002	GOVERNMENT BOYS DEGREE COLLEGE CHAMAN (OLD DDO QD4002)			500,000
QD7003	GOVERNMENT GIRLS DEGREE COLLEGE CHAMAN (OLD DDO QD4003)		1,946,000	1,616,770
QD7011	GOVERNMENT BOYS INTER COLLEGE DIST: KILLA ABDULLAH (OLD DDO QD4014)	29,754,035	33,903,850	34,527,027
QD7033	GOVERNMENT BOYS INTER COLLEGE (OLD DDO QD4044)	38,698,299	35,633,140	42,237,814

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QD7037	BIBI ZOHRA GIRLS INTER COLLEGE HABIBZAI (OLD DDO QD4049)	18,804,029	17,304,100	20,705,623
QD7043	BOYS INTER COLLEGE PIR ALI ZAI KILLA ABADULLAH (OLD DDO QD4056)	20,770,127	18,356,020	22,946,851
QS7003	GOVERNMENT BOYS DEGREE COLLEGE KILLASAI (OLD DDO QS4003)	65,462,419	62,451,382	71,797,099
QS7004	GOVERNMENT BOYS DEGREE COLLEGE MUSLIM BA (OLD DDO QS4005)	96,271,389	88,678,582	103,104,823
QS7013	GOVERNMENT GIRLS DEGREE COLLEGE MUSLIM BAGH (OLD DDO QS4018)	49,707,681	39,088,694	48,864,411
QS7032	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS KSF (OLD DDO QS4047)	40,262,520	32,824,500	44,129,420
QS7043	GOVERNMENT GIRLS DEGREE COLLEGE KILLA SAIFULLAH (OLD DDO QS4063)	32,205,017	36,442,497	34,958,454
QS7047	GOVT. BOYS INTER COLLEGE KANMATHERZAI DISTT KILLA SAIFULLAH (OLD DDO QS4068)	14,434,740	11,856,757	15,055,724
QS7090	GOVERNMENT BOYS INTER COLLEGE MURGHFA FAQIRZAI KAKAR KHURASAN DISTRICT KILLA SAIFULLAH	3,096,145	270,275	3,566,362
QS7109	GRANT IN AID FOR CADET COLLEGE KILLA Saifullah		259,279,000	186,340,000
QS7124	GOVERNMENT GIRLS INTER COLLEGE KHAMEHTARZAI KILLA SAIFULLAH	19,675,866	1,562,570	19,700,572
SB7099	GOVERNMENT BOYS DEGREE COLLEGE SURAB (OLD DDO KL7007)	45,541,259	56,844,960	53,056,870
SB7100	GOVERNMENT GIRLS INTER COLLEGE SURAB (OLD DDO KL4006)	21,934,336	29,041,500	25,106,745
SB7116	GOVERNMENT BOYS INTER COLLEGE GIDAR DISTRICT SURAB	19,675,865	1,562,570	19,700,571
SI7006	GOVERNMENT BOYS DEGREE COLLEGE SIBI (OLD DDO SI4006)	138,189,325	144,774,020	153,778,232

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SI7007	GOVERNMENT GIRLS DEGREE COLLEGE SIBI (OLD DDO SI4007)	81,523,042	83,608,420	86,209,030
SI7134	POLYTECHNIC INSTITUTE FOR BOYS SIBI (OLD DDO SI4222)	5,952,973	4,257,150	6,835,847
SI7140	DIVISIONAL MONITORING OFFICER SIBI DIVISION (OLD DDO SI4222)	8,520,690	9,648,990	9,199,756
SI7166	MIR CHAKAR KHAN RIND UNIVERSITY SIBI SIBI		216,084,052	
SI7194	GOVERNMENT GIRLS INTER COLLEGE GHARIBABAD SIBI	23,373,296	5,660,000	22,270,796
SI7195	GOVERNMENT GIRLS INTER COLLEGE BAKHTIAR ABAD SIBI	19,675,866	1,962,570	19,700,572
SN7031	GOVERNMENT BOYS INTER COLLEGE MANI KHAWA (OLD DDO SN4084)	34,952,013	36,297,325	37,610,361
SN7038	GOVERNMENT BOYS DEGREE COLLEGE SHERANI (OLD DDO SN4091)	8,508,256	8,374,300	9,274,737
SP7005	GOVERNMENT BOYS DEGREE COLLEGE NABI BUX KHOSA HAIRDIN SOHBATPUR (OLD DDO SP4007)	39,717,484	42,005,490	41,970,853
SP7006	GOVERNMENT GIRLS INTER COLLEGE SOHBAT (OLD DDO SP4008)	20,511,307	21,912,584	21,826,513
SP7007	GOVERNMENT BOYS DEGREE COLLEGE PAHNWAR (OLD DDO SP4011)	31,917,950	29,946,650	33,498,670
SP7051	GOVERNMENT BOYS INTER COLLEGE MANJHI PUR DISTRICT SOHBATPUR (OLD DDO SP4064)	14,197,470	18,759,119	18,115,426
SP7092	GOVERNMENT BOYS INTER COLLEGE SOHBATPUR	19,675,866	1,962,570	19,700,572
TB7007	BALUCHISTAN RESIDENTIAL COLLEGE TURBAT (OLD DDO TB4001)	225,168,107	220,974,911	229,345,259
TB7008	GOVERNMENT BOYS DEGREE COLLEGE ATTA SHAD (OLD DDO TB4010)	182,984,427	219,842,859	214,856,693

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TB7009	GOVERNMENT GIRLS DEGREE COLLEGE TURBAT (OLD DDO TB4011)	113,677,937	140,983,690	127,647,813
TB7010	GOVERNMENT BOYS DEGREE COLLEGE BULEDA (OLD DDO TB4012)	43,061,626	50,795,138	45,683,220
TB7032	GOVT: BOYS DEGREE COLLEGE TUMP KECH (OLD DDO TB4041)	42,170,376	57,473,343	48,133,420
TB7037	SHAHEED ZAKIR BALOCH GOVT. DEGREE COLLEGE HOSHAB (OLD DDO TB4049)	33,695,959	45,054,145	37,661,213
TB7080	GOVERNMENT POLYTECHNIC INSTITUTE FOR GIRLS TURBAT (OLD DDO TB4109)	17,410,356	16,553,220	20,294,649
TB7228	DIVISIONAL MONITORING OFFICER MEKRA DIVISION AT TURBAT (OLD DDO TB4287)	9,843,567	10,473,210	10,734,179
TB7322	GOVERNMENT BOYS INTER COLLEGE NASIRABAD TURBAT	19,675,865	1,962,570	19,700,571
TB7323	GOVERNMENT GIRLS INTER COLLEGE APSAR TURBAT	19,675,865	1,962,570	19,700,571
UL7022	GOVERNMENT BOYS DEGREE COLLEGE HUB (OLD DDO UL4116)	77,871,512	80,871,460	86,102,913
UL7023	GOVERNMENT BOYS DEGREE COLLEGE BELA (OLD DDO UL4117)	76,290,052	70,934,460	83,573,669
UL7024	GOVERNMENT GIRLS DEGREE COLLEGE BELA (OLD DDO UL4121)	24,267,322	25,917,750	25,744,981
UL7051	GOVERNMENT BOYS DEGREE COLLEGE WINDAR LASBELLAH (OLD DDO UL4180)	34,350,110	35,313,450	35,935,244
UL7111	POLYTECHNIC INSTITUTE FOR BOYS UTHAL (OLD DDO UL4262)	26,838,692	21,408,475	31,138,597
UL7121	GOVT. GIRLS DEGREE COLLEGE HUB/LASBELLA (OLD DDO UL4303)	32,803,000	31,237,070	29,205,220
UL7122	BALOCHISTAN RESIDENTIAL COLLEGE UTHAL, LASBELLA (OLD DDO UL4304)	71,867,185	101,226,930	73,879,565

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
US7056	GOVERNMENT BOYS DEGREE COLLEGE USTA			135,840,385
WS7002	GOVERNMENT BOYS INTER COLLEGE BASIMA (OLD DDO WS4003)	22,875,635	26,437,550	27,050,536
WS7051	GOVERNMENT GIRLS INTER COLLEGE WASHUK (OLD DDO WS4082)	5,508,104	3,727,550	5,768,629
WS7092	GOVERNMENT BOYS DEGREE COLLEGE WASHUK	19,675,866	1,962,570	19,700,572
ZB7003	GOVERNMENT BOYS DEGREE COLLEGE ZHOB (OLD DDO ZB4003)	167,917,446	182,515,051	186,478,889
ZB7004	GOVERNMENT GIRLS DEGREE COLLEGE ZHOB (OLD DDO ZB4004)	70,045,660	73,541,250	73,345,816
ZB7046	BALUCHISTAN RESIDENTIAL COLLEGE ZHOB (OLD DDO ZB4070)	135,675,948	129,041,000	114,568,339
ZB7135	DIVISIONAL MONITORING OFFICER ZHOB	1,895,750	1,265,750	1,641,525
ZT7003	GOVERNMENT BOYS DEGREE COLLEGE ZIARAT (OLD DDO ZT4003)	57,905,180	70,994,122	68,029,592
ZT7031	GOVERNMENT BOYS INTER COLLEGE SANJAVI (OLD DDO ZT4044)	39,022,889	46,221,419	44,947,191
ZT7069	GOVERNMENT GIRLS INTER COLLEGE ZIARAT (OLD DDO ZT4133)	6,550,544	7,513,400	7,253,852
ZT7100	GOVERNMENT GIRLS INTER COLLEGE SANJAVI ZIARAT	19,675,866	2,562,570	19,700,572
GR7157	UNIVERSITY OF GWADAR		249,935,642	
KR7210	BALUCHISTAN UNIVERSITY OF ENGINEERING TECHNOLOGY BUETK KHUZDAR		450,778,278	
LI7167	UNIVERSITY OF LORALAI LORALAI		217,309,807	
PJ7182	UNIVERSITY OF MAKHRAN PANJGUR		184,575,108	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7672	UNIVERSITY OF BALOCHISTAN QUETTA		1,581,259,307	
QA7673	BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING & MANAGEMENT SCIENCE BUITEMS QUETTA		1,091,282,494	
QA7674	SARDAR BEHADUR KHAN WOMEN UNIVERSITY SBKWO QUETTA		600,479,001	
QA7810	BOLAN UNIVERSITY OF HEALTH CARE & MEDICAL SCIENCES		281,292,117	
TB7274	UNIVERSITY OF TURBAT KECH		353,565,777	
UL7171	LASBELLA UNIVERSITY OF AGRICULTURE WATER MARINE SCIENCE LUAWMS UTHAL		619,025,567	
TOTAL		22,816,760,306	21,802,433,551	24,020,305,547

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,632,020,294</u>	<u>9,097,816,126</u>	<u>12,047,672,760</u>
A011	PAY	<u>7,763,201,440</u>	<u>4,668,209,000</u>	<u>7,152,617,501</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,813,471,540</u>	<u>3,510,768,000</u>	<u>4,957,982,317</u>
A01101	Basic Pay Of Officer	4,791,561,490	3,486,492,000	4,926,866,594
A01102	Personal pay	17,397,000	20,525,000	24,906,116
A01103	Special pay	320,000	149,000	320,000
A01105	Qualification Pay	559,000	1,116,000	952,133
A01106	Pay of contract staff	3,540,600	2,486,000	4,844,024
A01150	Others	93,450		93,450
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,949,729,900</u>	<u>1,157,441,000</u>	<u>2,194,635,184</u>
A01151	Basic Pay of Other Staff	2,046,184,900	1,149,535,000	2,126,090,875
A01152	Personal pay	393,750	1,762,000	1,588,159
A01153	Special pay	26,250	8,000	24,150
A01156	Pay of contract staff	53,125,000	6,076,000	66,932,000
A01170	Others	850,000,000	60,000	
A012	ALLOWANCES	<u>3,868,818,854</u>	<u>4,429,607,126</u>	<u>4,895,055,259</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,776,032,004</u>	<u>4,260,076,000</u>	<u>4,802,189,701</u>
A01201	Senior post Allowance	908,600	1,188,000	1,023,157
A01202	House Rent Allowance	415,017,900	346,078,000	416,225,678
A01203	Conveyance Allowance	326,781,000	276,536,000	327,931,320
A01206	Local Compensatory Allowance	75,456,000	15,446,000	71,275,481
A01207	Washing Allowance	2,853,000	2,883,000	2,853,945
A01208	Dress Allowance	3,710,000	3,648,000	3,713,422
A01209	Special Additional Allowance	7,000	6,000	7,000
A0120H	Hair Cutting Allowance		199,000	197,676
A0120N	Special Allowance @ 20% of Basic pay for Secretar	16,814,000	133,000	16,814,000
A0120Q	Fixed Daily Allowance	2,163,000	3,780,000	3,476,064
A0120X	Adhoc Allowance - 2010		151,000	
A01210	Risk Allowance	50,000	17,000	55,508
A01211	Hill Allowance	7,146,000	4,984,000	7,047,800
A01212	Telecommunication allowance	44,000	161,000	44,880
A01216	Qualification allowance	16,529,000	11,335,000	16,337,740
A01217	Medical Allowance	206,157,000	155,402,000	206,498,580
A0121A	Ad - hoc Allowance - 2011		12,000	
A0121B	Health Professional Allowance	951,000	33,000	963,877
A0121C	Additional Pay Allowance	24,000	41,000	24,480

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121E	Hard Work Allowance	4,000		
A0121N	Personal Allowance		14,000	
A0121T	Adhoc Relief Allowance 2013		30,000	
A0121Z	Adhoc Relief Allowance - 2014		26,000	
A01222	Hardship allowance	598,000	176,000	583,577
A01224	Entertainment allowance	3,990,000	2,097,000	3,964,660
A01225	Instruction allowance	1,000		1,000
A01226	Computer allowance	949,000	664,000	986,460
A01228	Orderly allowance	448,000	450,000	598,000
A01229	Special compensation allowance	39,421,000	34,862,000	39,635,873
A0122H	Chief Minister's Office Special Allowance		257,000	154,332
A0122M	Adhoc Relief Allowance 2016		39,000	
A0122N	Special Conveyance Allowance to Disbald Employee	1,545,000	1,644,000	1,560,720
A0122Y	AD-Hoc Relief Allowance 2017		95,000	
A01230	Dusting allowance			360
A01235	Secretariat allowance	521,483	162,000	521,483
A01236	Deputation allowance	2,641,634	2,579,000	2,697,201
A01238	Charge allowance	20,842,165	9,146,000	20,424,388
A01239	Special Allowance	49,049,000	42,530,000	49,596,623
A0123E	Executive Allowance		863,000	656,537
A0123G	Ad-hoc Relief 2018		95,000	
A0123K	Superior Executive Allowance	9,727,200	7,839,000	9,727,200
A0123P	Adhoc-Relief A 2019		48,000	
A01240	Utility Allowance for Gas	3,635,000	2,358,000	3,635,000
A01241	Utility Allowance for Electricity	4,696,000	2,652,000	4,696,000
A01242	Consolidation Travelling Allowance	1,803,000	122,000	1,630,985
A01243	Special Travelling Allowance	291,000	189,000	406,754
A01244	Adhoc relief		268,000	
A01248	Judicial Allowance		3,000	2,125
A0124C	Disparity Reduction Allowance	523,345,000	508,433,000	529,900,787
A0124F	Adhoc Relief Allowance-2021		405,000	
A0124R	Adhoc Relief 2022	461,278,000	421,207,000	463,402,380
A0124T	SPECIAL ALLOWANCE - 2022		54,000	32,551
A0124X	Adhoc Relief Allowance 2023	1,468,832,134	1,339,729,000	1,478,887,673
A01250	Incentive Allowance	252,000	173,000	345,068
A01251	Mess Allowance	120,000	88,000	120,000
A01252	Non Practising Allowance	147,000	44,000	147,000
A01253	Science Teaching Allowance	146,000	18,000	146,080
A0125B	Special Balochistan Allowance		998,000	741,899
A0125E	Adhoc Relief Allowance-2024		948,347,000	1,003,547,825
A01260	Ration Allowance	455,000	957,000	779,186
A01264	Technical Allowance	8,000	1,000	8,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01265	Cash Handling Allowance	286,000	46,000	279,220
A01266	Disturbance Allowance	168,000	52,000	168,360
A01267	Warden/ Boarding House Allowance	3,637,000	3,675,000	3,667,700
A01270	Other	102,583,888	104,608,000	104,046,086
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>92,786,850</u>	<u>169,531,126</u>	<u>92,865,558</u>
A01271	Overtime allowance	157,000	68,000	157,000
A01272	Night duty allowance	5,000	3,000	5,000
A01273	Honoraria		409,000	150,097
A01274	Medical charges	90,000,000	169,051,126	90,000,000
A01289	Teaching Allowance	2,128,000		2,063,261
A01299	Others	496,850		490,200
A03	TOTAL OPERATING EXPENSES	<u>1,090,882,229</u>	<u>1,137,763,071</u>	<u>895,798,025</u>
A032	COMMUNICATIONS	<u>11,811,300</u>	<u>12,156,300</u>	<u>8,138,046</u>
A03201	Postage and Telegraph	734,000	634,000	739,000
A03202	Telephone and trunk call	10,623,300	11,068,300	7,240,146
A03203	Telex teleprinter and fax	10,000	10,000	3,500
A03204	Electronic Communication	100,000	100,000	35,000
A03205	Courier and pilot service	344,000	344,000	120,400
A033	UTILITIES	<u>185,236,174</u>	<u>202,405,729</u>	<u>180,961,237</u>
A03301	Gas	37,128,175	36,954,925	37,128,175
A03302	Water	9,538,500	9,538,500	9,598,500
A03303	Electricity	127,109,724	144,302,529	128,111,724
A03304	Hot and cold weather charges	10,768,875	10,918,875	5,431,938
A03305	P.O.L. for Generator	690,900	690,900	690,900
A034	OCCUPANCY COSTS	<u>3,572,000</u>	<u>344,280</u>	<u>3,109,600</u>
A03402	Rent for office building	1,712,000		1,369,600
A03403	Rent for residential building		224,280	
A03404	Rent for other building	1,740,000		1,740,000
A03470	Others	120,000	120,000	
A038	TRAVEL & TRANSPORTATION	<u>318,194,550</u>	<u>338,509,547</u>	<u>241,906,105</u>
A03801	Training - domestic	50,600,000	50,600,000	
A03805	Travelling Allowance	47,328,970	53,226,967	36,452,779
A03806	Transportation of Goods	3,879,540	3,879,540	3,929,540

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COLLEGES HIGHER & TECHNICAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	215,772,540	230,189,540	200,930,286
A03808	Conveyance charges	593,500	593,500	593,500
A03810	Tour Exp Stat Convaince and M-Cars	20,000	20,000	
A039	GENERAL	<u>572,068,205</u>	<u>584,347,215</u>	<u>461,683,037</u>
A03901	Stationery	32,312,770	32,912,770	29,256,743
A03902	Printing & Publication	10,174,200	10,199,200	10,218,700
A03903	Conference/seminars/workshops/ symposia	8,500,000	8,500,000	8,699,959
A03905	Newspapers Periodicals & Books	23,334,700	23,334,700	23,423,700
A03906	Uniforms and protective clothing	187,000	187,000	168,300
A03907	Advertising & Publicity	55,000	55,000	55,000
A03917	Law charges	200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations	52,917,000	53,017,000	43,293,600
A03930	Vocational and Manpower Training	200,000	200,000	
A03940	Unforeseen expenditure	10,000	10,000	
A03970	Others	444,177,535	455,731,545	346,367,035
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,523,812,300</u>	<u>10,962,898,724</u>	<u>10,944,387,300</u>
A052	GRANTS-DOMESTIC	<u>9,523,812,300</u>	<u>10,962,898,724</u>	<u>10,944,387,300</u>
A05213	Grant in Aid	50,000,000	50,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	80,000,000	80,000,000	80,000,000
A05221	Contingent Grant	2,500,000,000	2,499,854,025	1,000,000,000
A05270	To Others	6,893,812,300	8,333,044,699	9,864,387,300
A06	TOTAL TRANSFERS	<u>106,393,500</u>	<u>109,459,757</u>	<u>593,500</u>
A061	SCHOLARSHIP	<u>105,800,000</u>	<u>108,866,257</u>	
A06101	Merit	54,000,000	54,000,000	
A06102	Others	51,800,000	51,800,000	
A06103	Cash Awards		3,066,257	
A063	ENTERTAINMENT & GIFTS	<u>593,500</u>	<u>593,500</u>	<u>593,500</u>
A06301	Entertainments & Gifts	593,500	593,500	593,500

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COLLEGES HIGHER & TECHNICAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>271,300,000</u>	<u>290,650,000</u>	<u>67,500,000</u>
A092	COMPUTER EQUIPMENT	<u>61,000,000</u>	<u>61,350,000</u>	<u>40,500,000</u>
A09203	I.T. Equipment	61,000,000	61,350,000	40,500,000
A095	PURCHASE OF TRANSPORT	<u>44,500,000</u>	<u>44,500,000</u>	<u>5,000,000</u>
A09501	Transport	44,500,000	44,500,000	5,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>61,500,000</u>	<u>80,500,000</u>	<u>21,000,000</u>
A09601	Plant and Machinery	61,500,000	80,500,000	21,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>104,000,000</u>	<u>104,000,000</u>	<u>1,000,000</u>
A09701	Furniture and Fixtures	104,000,000	104,000,000	1,000,000
A098	PURCHASE OF OTHER ASSETS	<u>300,000</u>	<u>300,000</u>	
A09802	Purchase of other assets-others	300,000		
A09899	Others		300,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>192,351,983</u>	<u>203,845,873</u>	<u>64,353,962</u>
A130	TRANSPORT	<u>47,873,810</u>	<u>50,438,810</u>	<u>26,211,905</u>
A13001	Transport	47,873,810	50,438,810	26,211,905
A131	MACHINERY AND EQUIPMENT	<u>22,831,780</u>	<u>32,831,780</u>	<u>23,031,780</u>
A13101	Machinery & Equipment	22,831,780	32,831,780	23,031,780
A132	FURNITURE AND FIXTURE	<u>20,053,693</u>	<u>20,253,693</u>	<u>10,126,847</u>
A13201	Furniture & Fixture	20,053,693	20,253,693	10,126,847
A133	BUILDINGS AND STRUCTURE	<u>100,300,000</u>	<u>99,028,890</u>	<u>3,800,000</u>
A13301	Office Buildings	100,300,000	99,028,890	3,800,000
A137	COMPUTER EQUIPMENT	<u>1,192,700</u>	<u>1,192,700</u>	<u>1,133,430</u>
A13701	Hardware	370,700	370,700	333,630

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COLLEGES HIGHER & TECHNICAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13702	Software	222,000	222,000	199,800
A13703	I.T. Equipment	600,000	600,000	600,000
A138	GENERAL	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13802	Maintenance of playgrounds	100,000	100,000	50,000
NET TOTAL		22,816,760,306	21,802,433,551	24,020,305,547

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COLLEGES HIGHER & TECHNICAL EDUCATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	8			8	7,124,733,493
01	1930			1930	
02	390			390	
03	1			1	
04	301			301	
05	121			121	
06	110			110	
07	754			754	
08	104			104	
09	29			29	
10	55			55	
11	261			261	
12	64			64	
14	179			179	
15	9			9	
16	336			336	
17	3059			3059	
18	1090			1090	
19	597			597	
20	155			155	
(Fixed)	139			139	
(Contract)	29			29	
TOTAL	9721			9721	7,124,733,493

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COLLEGES HIGHER & TECHNICAL EDUCATION

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7166	MIR CHAKAR KHAN RIND UNIVERSITY SIBI SIBI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>216,084,052</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>216,084,052</u>	
A05270	To Others				216,084,052	
	MIR CHAKAR KHAN RIND UNIVERSITY SIBI SIBI				216,084,052	

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

Rs

142,668,150

142,668,150

142,668,150

142,668,150

142,668,150

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COLLEGES HIGHER & TECHNICAL EDUCATION

093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
AW7002	GOVERNMENT BOYS DEGREE COLLEGE AWARAN (OLD DDO AW4002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,232,602</u>	<u>40,364,000</u>	<u>42,359,371</u>
A011	TOTAL PAY		83	83	<u>20,998,080</u>	<u>20,124,000</u>	<u>21,639,899</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>10,693,680</u>	<u>8,830,000</u>	<u>10,693,680</u>
A01101	Total Basic Pay Of Officer		36	36	<u>10,693,680</u>	<u>8,830,000</u>	<u>10,693,680</u>
A179	Associate Professor	(BPS-19)	5	5			
P058	Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	10	10			
L030	Lecturer	(BPS-17)	14	14			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>10,304,400</u>	<u>11,294,000</u>	<u>10,946,219</u>
A01151	Total Basic Pay of Other Staff		47	47	<u>10,004,400</u>	<u>11,294,000</u>	<u>10,946,219</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
C010	Care Taker	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	2	2			
L047	Library Assistant	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			

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COLLEGES HIGHER & TECHNICAL EDUCATION

093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
AW7002	GOVERNMENT BOYS DEGREE COLLEGE AWARAN (OLD DDO AW4002)						
S157	Store Keeper	(BPS-07)	1	1			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	6	6			
B043	Bus Cleaner	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	3	3			
G013	Gate Keeper	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	2	2			
N046	Naib Qasid (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>300,000</u>		
A012	TOTAL ALLOWANCES				<u>16,234,522</u>	<u>20,240,000</u>	<u>20,719,472</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,234,522</u>	<u>20,240,000</u>	<u>20,719,472</u>
A01202	House Rent Allowance				1,728,100	1,476,000	1,728,100
A01203	Conveyance Allowance				1,580,000	1,662,000	1,611,600
A01206	Local Compensatory Allowance				529,000	400,000	529,000
A01207	Washing Allowance				31,000	41,000	31,620
A01208	Dress Allowance				34,000	41,000	34,680
A0120Q	Fixed Daily Allowance				29,000	29,000	29,000
A01211	Hill Allowance				12,000		
A01217	Medical Allowance				1,003,000	1,082,000	1,023,060
A01222	Hardship allowance				3,000	3,000	3,060
A01224	Entertainment allowance				6,000		
A01229	Special compensation allowance				12,000	4,000	12,000
A01238	Charge allowance				212,000	120,000	212,000
A01239	Special Allowance				33,000	52,000	33,660

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COLLEGES HIGHER & TECHNICAL EDUCATION

093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7002	GOVERNMENT BOYS DEGREE COLLEGE AWARAN (OLD DDO AW4002)					
A01242	Consolidation Travelling Allowance			16,000		
A0124C	Disparity Reduction Allowance			3,237,000	3,003,000	3,237,000
A0124R	Adhoc Relief 2022			1,874,000	1,797,000	1,874,000
A0124X	Adhoc Relief Allowance 2023			5,720,482	6,098,000	5,834,892
A0125E	Adhoc Relief Allowance-2024				4,255,000	4,348,381
A01265	Cash Handling Allowance			1,000		
A01270	Other			173,940	177,000	177,419
A03	TOTAL OPERATING EXPENSES			<u>4,455,280</u>	<u>4,770,280</u>	<u>3,849,179</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>32,500</u>
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>180,280</u>	<u>180,280</u>	<u>151,780</u>
A03302	Water			16,800	16,800	16,800
A03303	Electricity			106,480	106,480	106,480
A03304	Hot and cold weather charges			57,000	57,000	28,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,821,000</u>	<u>1,821,000</u>	<u>1,557,000</u>
A03805	Travelling Allowance			420,000	420,000	294,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>2,404,000</u>	<u>2,719,000</u>	<u>2,107,899</u>
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			33,000	33,000	33,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,520,000	1,835,000	1,320,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7002	GOVERNMENT BOYS DEGREE COLLEGE AWARAN (OLD DDO AW4002)					
003	Others			40,000		40,000
033	Sports Materials			500,000		500,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			50,000		50,000
191	Janitorial Services			200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,599,500</u>	<u>1,599,500</u>	<u>420,750</u>
A130	TOTAL TRANSPORT			<u>302,500</u>	<u>302,500</u>	<u>151,250</u>
A13001	Transport			302,500	302,500	151,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			242,000	242,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7002	GOVERNMENT BOYS DEGREE COLLEGE AWARAN (OLD DDO AW4002)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE AWARAN (OLD DDO AW4002)				43,287,382	46,733,780	48,129,300

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
AW7007	GOVERNMENT BOYS INTER COLLEGE MASHKEY (OLD DDO AW4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,377,672</u>	<u>21,546,000</u>	<u>18,560,688</u>
A011	TOTAL PAY		24	24	<u>7,544,520</u>	<u>10,772,000</u>	<u>10,494,430</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,060,220</u>	<u>6,842,000</u>	<u>6,729,845</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,060,220</u>	<u>6,842,000</u>	<u>6,729,845</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	4	4			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,484,300</u>	<u>3,930,000</u>	<u>3,764,585</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,484,300</u>	<u>3,930,000</u>	<u>3,764,585</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C079	Class IV Servants	(BPS-01)	4	4			
M016	Mali	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,833,152</u>	<u>10,774,000</u>	<u>8,066,258</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,833,152</u>	<u>10,774,000</u>	<u>8,066,258</u>
A01202	House Rent Allowance				650,100	1,042,000	663,102
A01203	Conveyance Allowance				538,000	755,000	548,760
A01206	Local Compensatory Allowance				113,000	134,000	115,260
A01207	Washing Allowance				16,000	45,000	16,320

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COLLEGES HIGHER & TECHNICAL EDUCATION

093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7007	GOVERNMENT BOYS INTER COLLEGE MASHKEY (OLD DDO AW4008)					
A01208	Dress Allowance			5,000	48,000	5,100
A01211	Hill Allowance			16,000		
A01217	Medical Allowance			366,000	510,000	373,320
A0121B	Health Professional Allowance				21,000	12,877
A01222	Hardship allowance			1,000		
A01224	Entertainment allowance			8,000		
A01238	Charge allowance			62,000	36,000	62,000
A01239	Special Allowance			10,000	64,000	10,200
A0124C	Disparity Reduction Allowance			893,000	1,716,000	910,860
A0124R	Adhoc Relief 2022			652,000	931,000	665,040
A0124X	Adhoc Relief Allowance 2023			2,317,192	3,033,000	2,363,536
A0125E	Adhoc Relief Allowance-2024				2,100,000	2,131,326
A01265	Cash Handling Allowance			1,000		
A01270	Other			184,860	339,000	188,557
A03	TOTAL OPERATING EXPENSES			<u>1,282,250</u>	<u>1,766,000</u>	<u>1,136,780</u>
A033	TOTAL UTILITIES			<u>197,550</u>	<u>197,550</u>	<u>167,550</u>
A03302	Water			10,500	10,500	10,500
A03303	Electricity			127,050	127,050	127,050
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>147,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A039	TOTAL GENERAL			<u>874,700</u>	<u>1,358,450</u>	<u>822,230</u>
A03901	Stationery			84,700	84,700	76,230
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			66,000	66,000	66,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			471,000	954,750	471,000
003	Others			75,000		75,000
009	Others - Store			25,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7007	GOVERNMENT BOYS INTER COLLEGE MASHKEY (OLD DDO AW4008)					
033	Sports Materials			50,000		50,000
034	Raw Material			60,000		60,000
036	Lab Science Equipments			190,000		190,000
047	Other Store Duster/Chalk Etc			40,000		40,000
049	Other computer lab Audio visual equipment			15,000		15,000
050	Other - store Crockery			16,000		16,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>634,200</u>	<u>634,200</u>	<u>79,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			110,000	110,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS INTER COLLEGE MASHKEY (OLD DDO AW4008)				15,294,122	23,946,200	20,276,668

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
AW7070	GOVERNMENT BOYS INTER COLLEGE JAHWOO DISTRICT AWARAN (OLD DDO AW4086)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,804,070</u>	<u>27,287,000</u>	<u>60,414,942</u>
A011	TOTAL PAY		36	36	<u>53,087,520</u>	<u>13,197,000</u>	<u>55,228,822</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>47,854,320</u>	<u>3,748,000</u>	<u>47,854,320</u>
A01101	Total Basic Pay Of Officer		17	17	<u>47,854,320</u>	<u>3,748,000</u>	<u>47,854,320</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	6	6			
L030	Lecturer	(BPS-17)	6	6			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,233,200</u>	<u>9,449,000</u>	<u>7,374,502</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>5,233,200</u>	<u>9,449,000</u>	<u>7,374,502</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>1,716,550</u>	<u>14,090,000</u>	<u>5,186,120</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7070	GOVERNMENT BOYS INTER COLLEGE JAHWOOD DISTRICT AWARAN (OLD DDO AW4086)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,716,550</u>	<u>14,090,000</u>	<u>5,186,120</u>
A01202	House Rent Allowance			185,900	1,201,000	189,618
A01203	Conveyance Allowance			190,000	834,000	193,800
A01206	Local Compensatory Allowance			62,000	130,000	63,240
A01207	Washing Allowance			8,000	437,000	8,160
A01208	Dress Allowance			8,000	622,000	8,160
A0120Q	Fixed Daily Allowance				1,744,000	1,130,836
A01217	Medical Allowance			39,000	791,000	39,780
A01239	Special Allowance			2,000	429,000	2,040
A01244	Adhoc relief				264,000	
A0124C	Disparity Reduction Allowance			347,000	1,462,000	353,940
A0124R	Adhoc Relief 2022			220,000	1,196,000	224,400
A0124X	Adhoc Relief Allowance 2023			654,650	2,275,000	667,743
A01250	Incentive Allowance				155,000	93,068
A0125E	Adhoc Relief Allowance-2024				1,458,000	1,424,691
A01260	Ration Allowance				498,000	319,560
A01270	Other				594,000	467,084
A03	TOTAL OPERATING EXPENSES			<u>3,426,500</u>	<u>3,640,250</u>	<u>2,832,850</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>6,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03205	Courier and pilot service			10,000	10,000	3,500
A033	TOTAL UTILITIES			<u>226,000</u>	<u>226,000</u>	<u>218,000</u>
A03302	Water			210,000	210,000	210,000
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,611,000</u>	<u>1,611,000</u>	<u>1,410,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7070	GOVERNMENT BOYS INTER COLLEGE JAHWOOD DISTRICT AWARAN (OLD DDO AW4086)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>1,576,500</u>	<u>1,790,250</u>	<u>1,198,350</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03918	Exhibitions fairs and other national celebrations			300,000	300,000	240,000
A03970	Others			1,073,000	1,286,750	773,000
003	Others			3,000		3,000
033	Sports Materials			150,000		150,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			300,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,100</u>	<u>295,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7070	GOVERNMENT BOYS INTER COLLEGE JAHWOO DISTRICT AWARAN (OLD DDO AW4086)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	
	GOVERNMENT BOYS INTER COLLEGE JAHWOO DISTRICT AWARAN (OLD DDO AW4086)			58,525,670	31,222,350	63,776,392

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7112	GRANT IN AID FOR CADET COLLEGE AWARAN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>142,668,149</u>	<u>142,668,150</u>
A052	TOTAL GRANTS-DOMESTIC				<u>142,668,149</u>	<u>142,668,150</u>
A05270	To Others				142,668,149	142,668,150
192	Grant in Aid for Cadet College Awaran					142,668,150
GRANT IN AID FOR CADET COLLEGE AWARAN					142,668,149	142,668,150

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7113	GOVT: GIRLS INTER COLLEGE AWARAN (OLD DDO KR4114)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,573,888</u>	<u>1,526,000</u>	<u>7,805,261</u>
A011	TOTAL PAY	25	25	<u>5,538,000</u>	<u>770,000</u>	<u>5,538,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,488,000</u>	<u>770,000</u>	<u>4,488,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,488,000</u>	<u>770,000</u>	<u>4,488,000</u>
L030	Lecturer (BPS-17)	8	8			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,050,000</u>		<u>1,050,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>1,050,000</u>		<u>1,050,000</u>
J014	Junior Clerk (BPS-11)	1	1			
E007	Electrician (BPS-08)	1	1			
L047	Library Assistant (BPS-08)	1	1			
L005	Laboratory Assistant (BPS-07)	3	3			
L008	Laboratory Attendant (BPS-02)	3	3			
C064	Chowkidar (BPS-01)	3	3			
M016	Mali (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>2,035,888</u>	<u>756,000</u>	<u>2,267,261</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,035,888</u>	<u>756,000</u>	<u>2,267,261</u>
A01202	House Rent Allowance			440,000	53,000	440,000
A01203	Conveyance Allowance			350,000	60,000	350,000
A01206	Local Compensatory Allowance			100,000	19,000	100,000
A01207	Washing Allowance			5,000		
A01208	Dress Allowance			5,000		
A01217	Medical Allowance			400,000	22,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7113	GOVT: GIRLS INTER COLLEGE AWARAN (OLD DDO KR4114)					
A01229	Special compensation allowance			20,000		
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance				109,000	109,344
A0124R	Adhoc Relief 2022			500,000	67,000	500,000
A0124X	Adhoc Relief Allowance 2023			160,388	212,000	163,596
A0125E	Adhoc Relief Allowance-2024				154,000	157,911
A01270	Other			45,500	60,000	46,410
A03	TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>2,934,000</u>	<u>9,120,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and trunk call					50,000
A033	TOTAL UTILITIES			<u>225,000</u>	<u>275,000</u>	<u>510,000</u>
A03302	Water					60,000
A03303	Electricity			220,000	220,000	400,000
A03304	Hot and cold weather charges			5,000	55,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>700,000</u>	<u>2,350,000</u>
A03805	Travelling Allowance					500,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				700,000	1,800,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>1,954,000</u>	<u>6,200,000</u>
A03901	Stationery			27,500	227,500	200,000
A03902	Printing & Publication			5,500	5,500	50,000
A03903	Conference/seminars/workshops/ symposia					200,000
A03905	Newspapers Periodicals & Books			11,000	11,000	100,000
A03918	Exhibitions fairs and other national celebrations					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7113	GOVT: GIRLS INTER COLLEGE AWARAN (OLD DDO KR4114)					
A03970	Others			10,000	1,710,000	5,150,000
003	Others			10,000		50,000
033	Sports Materials					500,000
034	Raw Material					100,000
035	Cost of Chemicals					500,000
047	Other Store Duster/Chalk Etc					100,000
191	Janitorial Services					500,000
192	Remuneration for Intermediate & BS Classes					3,000,000
193	Consumable Items					200,000
195	Science Exhibition					200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05270	To Others					1,000,000
018	Grant in Aid to Study tour of Students					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>1,800,000</u>
A130	TOTAL TRANSPORT					<u>500,000</u>
A13001	Transport					500,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101	Machinery & Equipment					200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	<u>100,000</u>
A13201	Furniture & Fixture				200,000	100,000

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

Rs

1,000,000

19,725,261

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7114	GOVT: BOYS INTER COLLEGE MALAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,537,225</u>	<u>2,004,053</u>	<u>7,855,511</u>
A011	TOTAL PAY	25	25	<u>5,538,000</u>	<u>911,000</u>	<u>5,538,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,488,000</u>	<u>647,000</u>	<u>4,488,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,488,000</u>	<u>647,000</u>	<u>4,488,000</u>
L030	Lecturer (BPS-17)	8	8			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>1,050,000</u>	<u>264,000</u>	<u>1,050,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>1,050,000</u>	<u>264,000</u>	<u>1,050,000</u>
J014	Junior Clerk (BPS-11)	1	1			
E007	Electrician (BPS-08)	1	1			
L047	Library Assistant (BPS-08)	1	1			
L005	Laboratory Assistant (BPS-07)	3	3			
L008	Laboratory Attendant (BPS-02)	3	3			
C064	Chowkidar (BPS-01)	3	3			
M016	Mali (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,999,225</u>	<u>1,093,053</u>	<u>2,317,511</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,999,225</u>	<u>922,000</u>	<u>2,317,511</u>
A01202	House Rent Allowance			440,000	75,000	440,000
A01203	Conveyance Allowance			350,000	94,000	350,000
A01206	Local Compensatory Allowance			100,000	27,000	100,000
A01207	Washing Allowance			5,000		
A01208	Dress Allowance			5,000		
A01217	Medical Allowance			400,000	40,000	400,000
A01229	Special compensation allowance			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7114	GOVT: BOYS INTER COLLEGE MALAR					
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance				155,000	154,608
A0124R	Adhoc Relief 2022			500,000	77,000	500,000
A0124X	Adhoc Relief Allowance 2023			168,705	258,000	172,079
A0125E	Adhoc Relief Allowance-2024				195,000	200,294
A01270	Other			520	1,000	530
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>171,053</u>	
A01274	Medical charges				171,053	
A03	TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>1,767,750</u>	<u>278,750</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>225,000</u>	<u>325,000</u>	<u>222,500</u>
A03303	Electricity			220,000	220,000	220,000
A03304	Hot and cold weather charges			5,000	105,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	
A03805	Travelling Allowance				100,000	
A039	TOTAL GENERAL			<u>54,000</u>	<u>1,337,750</u>	<u>51,250</u>
A03901	Stationery			27,500	127,500	24,750
A03902	Printing & Publication			5,500	30,500	5,500
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03918	Exhibitions fairs and other national celebrations				100,000	
A03970	Others			10,000	1,068,750	10,000
003	Others			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
AW7114	GOVT: BOYS INTER COLLEGE MALAR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
GOVT: BOYS INTER COLLEGE MALAR				7,821,225	3,771,803	9,634,261

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
BE7002	GOVERNMENT BOYS DEGREE COLLEGE BARKHAN (OLD DDO BE4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,733,965</u>	<u>27,695,000</u>	<u>29,834,133</u>
A011	TOTAL PAY		37	37	<u>16,004,850</u>	<u>14,737,000</u>	<u>16,029,270</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>10,077,600</u>	<u>9,506,000</u>	<u>10,077,600</u>
A01101	Total Basic Pay Of Officer		18	18	<u>10,077,600</u>	<u>9,506,000</u>	<u>10,077,600</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	5	5			
L030	Lecturer	(BPS-17)	8	8			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,927,250</u>	<u>5,231,000</u>	<u>5,951,670</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>5,927,250</u>	<u>5,131,000</u>	<u>5,927,250</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	5	5			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					100,000	24,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
BE7002	GOVERNMENT BOYS DEGREE COLLEGE BARKHAN (OLD DDO BE4003)					
A012	TOTAL ALLOWANCES			<u>10,729,115</u>	<u>12,958,000</u>	<u>13,804,863</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,716,115</u>	<u>12,958,000</u>	<u>13,804,863</u>
A01202	House Rent Allowance			1,122,000	996,000	1,122,000
A01203	Conveyance Allowance			1,172,000	903,000	1,172,000
A01206	Local Compensatory Allowance			3,000		
A01207	Washing Allowance			11,000	5,000	11,000
A01208	Dress Allowance			13,000	14,000	13,260
A01211	Hill Allowance			16,000		
A01216	Qualification allowance			72,000		
A01217	Medical Allowance			690,000	553,000	690,000
A01222	Hardship allowance			12,000		
A01224	Entertainment allowance			29,000	7,000	29,000
A01229	Special compensation allowance			210,000	200,000	210,000
A01238	Charge allowance				20,000	12,000
A01239	Special Allowance			117,000	42,000	117,000
A0124C	Disparity Reduction Allowance			1,558,000	1,451,000	1,558,000
A0124R	Adhoc Relief 2022			1,306,000	1,322,000	1,332,120
A0124X	Adhoc Relief Allowance 2023			4,383,115	4,377,000	4,383,115
A0125E	Adhoc Relief Allowance-2024				3,068,000	3,155,368
A01265	Cash Handling Allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>		
A01289	Teaching Allowance			13,000		
A03	TOTAL OPERATING EXPENSES			<u>5,171,630</u>	<u>7,042,880</u>	<u>3,596,330</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>52,000</u>
A03202	Telephone and trunk call			80,000	80,000	52,000
A033	TOTAL UTILITIES			<u>302,830</u>	<u>302,830</u>	<u>274,830</u>
A03302	Water			55,650	55,650	55,650
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			56,000	56,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
BE7002	GOVERNMENT BOYS DEGREE COLLEGE BARKHAN (OLD DDO BE4003)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,612,000</u>	<u>1,612,000</u>	<u>1,389,700</u>
A03805	Travelling Allowance			325,000	325,000	227,500
A03806	Transportation of Goods			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,248,000	1,248,000	1,123,200
A039	TOTAL GENERAL			<u>3,176,800</u>	<u>5,048,050</u>	<u>1,879,800</u>
A03901	Stationery			130,000	130,000	117,000
A03902	Printing & Publication			40,700	40,700	40,700
A03905	Newspapers Periodicals & Books			23,100	23,100	23,100
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,563,000	4,434,250	1,363,000
003	Others			85,000		85,000
033	Sports Materials			500,000		500,000
034	Raw Material			48,000		48,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			30,000		30,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
BE7002	GOVERNMENT BOYS DEGREE COLLEGE BARKHAN (OLD DDO BE4003)					
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,045,090</u>	<u>1,045,090</u>	<u>351,195</u>
A130	TOTAL TRANSPORT			<u>290,290</u>	<u>290,290</u>	<u>145,145</u>
A13001	Transport			290,290	290,290	145,145
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,300</u>	<u>157,300</u>	<u>157,300</u>
A13101	Machinery & Equipment			157,300	157,300	157,300
A132	TOTAL FURNITURE AND FIXTURE			<u>97,500</u>	<u>97,500</u>	<u>48,750</u>
A13201	Furniture & Fixture			97,500	97,500	48,750
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS DEGREE COLLEGE BARKHAN (OLD DDO BE4003)				32,950,685	35,782,970	35,281,658

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
BE7004	GOVERNMENT GIRLS INTER COLLEGE BARKHAN (OLD DDO BE4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,001,333</u>	<u>14,903,000</u>	<u>14,566,688</u>
A011	TOTAL PAY		29	32	<u>7,495,470</u>	<u>7,337,000</u>	<u>8,597,603</u>
A011-1	TOTAL PAY OF OFFICERS		12	14	<u>4,014,720</u>	<u>2,120,000</u>	<u>4,014,720</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>14</u>	<u>4,014,720</u>	<u>2,120,000</u>	<u>4,014,720</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
E097	English Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	4	4			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)		1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		17	18	<u>3,480,750</u>	<u>5,217,000</u>	<u>4,582,883</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,480,750</u>	<u>5,217,000</u>	<u>4,582,883</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
BE7004	GOVERNMENT GIRLS INTER COLLEGE BARKHAN (OLD DDO BE4006)						
N003	Naib Qasid	(BPS-01)	2	2			
N025	Naib Qasid (Female)	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,505,863</u>	<u>7,566,000</u>	<u>5,969,085</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,498,863</u>	<u>7,566,000</u>	<u>5,969,085</u>
A01202	House Rent Allowance				410,300	581,000	418,506
A01203	Conveyance Allowance				429,000	689,000	437,580
A01207	Washing Allowance				4,000	6,000	4,080
A01208	Dress Allowance				11,000	22,000	11,220
A0120Q	Fixed Daily Allowance					10,000	9,600
A01211	Hill Allowance				18,000		
A01217	Medical Allowance				1,217,000	496,000	1,217,000
A0121E	Hard Work Allowane				4,000		
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				104,000	121,000	106,080
A01239	Special Allowance				6,000	58,000	6,120
A0124C	Disparity Reduction Allowance				551,000	1,309,000	562,020
A0124R	Adhoc Relief 2022				399,000	555,000	406,980
A0124X	Adhoc Relief Allowance 2023				1,342,563	2,321,000	1,369,414
A0125E	Adhoc Relief Allowance-2024					1,337,000	1,363,485
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other					60,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>		
A01289	Teaching Allowance				7,000		
A03	TOTAL OPERATING EXPENSES				<u>1,285,840</u>	<u>2,819,590</u>	<u>1,149,192</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>	<u>6,500</u>
A03202	Telephone and trunk call				10,000	10,000	6,500
A033	TOTAL UTILITIES				<u>327,560</u>	<u>327,560</u>	<u>312,060</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
BE7004	GOVERNMENT GIRLS INTER COLLEGE BARKHAN (OLD DDO BE4006)					
A03302	Water			23,100	23,100	23,100
A03303	Electricity			273,460	273,460	273,460
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>241,500</u>	<u>241,500</u>	<u>178,500</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			31,500	31,500	31,500
A039	TOTAL GENERAL			<u>706,780</u>	<u>2,240,530</u>	<u>652,132</u>
A03901	Stationery			106,480	106,480	95,832
A03902	Printing & Publication			58,300	58,300	58,300
A03905	Newspapers Periodicals & Books			99,000	99,000	99,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			223,000	1,756,750	223,000
003	Others			18,000		18,000
033	Sports Materials			12,000		12,000
034	Raw Material			23,000		23,000
036	Lab Science Equipments			152,000		152,000
047	Other Store Duster/Chalk Etc			18,000		18,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
BE7004	GOVERNMENT GIRLS INTER COLLEGE BARKHAN (OLD DDO BE4006)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>522,700</u>	<u>522,700</u>	<u>128,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,700</u>	<u>84,700</u>	<u>84,700</u>
A13101	Machinery & Equipment			84,700	84,700	84,700
A132	TOTAL FURNITURE AND FIXTURE			<u>88,000</u>	<u>88,000</u>	<u>44,000</u>
A13201	Furniture & Fixture			88,000	88,000	44,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	
A13301	Office Buildings			350,000	350,000	
GOVERNMENT GIRLS INTER COLLEGE BARKHAN (OLD DDO BE4006)				13,809,873	18,245,290	17,344,580

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
CG7003	GOVERNMENT BOYS DEGREE COLLEGE DALBANDIN (OLD DDO CG4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,256,943</u>	<u>37,518,000</u>	<u>42,617,441</u>
A011	TOTAL PAY		<u>62</u>	<u>62</u>	<u>20,546,570</u>	<u>18,115,000</u>	<u>22,815,050</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>12,888,920</u>	<u>7,466,000</u>	<u>12,796,920</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>12,796,920</u>	<u>7,466,000</u>	<u>12,796,920</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	7	7			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	11	11			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L131	Lecturer (Economics)	(BPS-17)	1	1			
L133	Lecturer (History)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				92,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>7,657,650</u>	<u>10,649,000</u>	<u>10,018,130</u>
A01151	Total Basic Pay of Other Staff		<u>30</u>	<u>30</u>	<u>7,657,650</u>	<u>10,649,000</u>	<u>10,018,130</u>
S147	Stenographer	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
CG7003	GOVERNMENT BOYS DEGREE COLLEGE DALBANDIN (OLD DDO CG4004)						
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
C079	Class IV Servants	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
V005	Volveman	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>18,710,373</u>	<u>19,403,000</u>	<u>19,802,391</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,710,373</u>	<u>17,903,000</u>	<u>19,802,391</u>
A01202	House Rent Allowance				1,321,100	1,363,000	1,321,100
A01203	Conveyance Allowance				2,954,000	1,447,000	2,954,000
A01206	Local Compensatory Allowance				2,624,000		
A01207	Washing Allowance				11,000	63,000	11,220
A01208	Dress Allowance				24,000	35,000	24,480
A0120Q	Fixed Daily Allowance				20,000	19,000	20,000
A01211	Hill Allowance				3,000		
A01217	Medical Allowance				1,621,000	917,000	1,621,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				10,000		
A01229	Special compensation allowance				307,000	324,000	313,140
A01238	Charge allowance				120,000		
A01239	Special Allowance				41,000	96,000	41,820
A01242	Consolidation Travelling Allowance				16,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CG7003	GOVERNMENT BOYS DEGREE COLLEGE DALBANDIN (OLD DDO CG4004)					
A0124C	Disparity Reduction Allowance			2,153,000	2,345,000	2,196,060
A0124R	Adhoc Relief 2022			1,874,000	1,683,000	1,874,000
A0124X	Adhoc Relief Allowance 2023			5,557,773	5,831,000	5,557,773
A0125E	Adhoc Relief Allowance-2024				3,712,000	3,813,268
A01265	Cash Handling Allowance			6,000	6,000	6,120
A01270	Other			45,500	60,000	46,410
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,500,000</u>	
A01274	Medical charges				1,500,000	
A03	TOTAL OPERATING EXPENSES			<u>6,129,280</u>	<u>7,489,280</u>	<u>4,901,579</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>639,980</u>	<u>639,980</u>	<u>603,480</u>
A03302	Water			43,050	43,050	43,050
A03303	Electricity			523,930	523,930	523,930
A03304	Hot and cold weather charges			73,000	73,000	36,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,716,000</u>	<u>1,716,000</u>	<u>1,483,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>3,740,300</u>	<u>5,100,300</u>	<u>2,792,099</u>
A03901	Stationery			242,000	242,000	217,800
A03902	Printing & Publication			58,300	58,300	58,300
A03903	Conference/seminars/workshops/ symposia			310,000	310,000	309,999

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CG7003	GOVERNMENT BOYS DEGREE COLLEGE DALBANDIN (OLD DDO CG4004)					
A03905	Newspapers Periodicals & Books			231,000	231,000	231,000
A03918	Exhibitions fairs and other national celebrations			620,000	620,000	496,000
A03970	Others			2,279,000	3,639,000	1,479,000
003	Others			58,000		58,000
033	Sports Materials			500,000		500,000
034	Raw Material			63,000		63,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			58,000		58,000
191	Janitorial Services			800,000		
193	Consumable Items			300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,594,000</u>	<u>1,594,000</u>	<u>357,500</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>181,500</u>
A13001	Transport			363,000	363,000	181,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CG7003	GOVERNMENT BOYS DEGREE COLLEGE DALBANDIN (OLD DDO CG4004)					
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			110,000	110,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE DALBANDIN (OLD DDO CG4004)				46,980,223	46,601,280	49,376,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
CG7004	GOVERNMENT GIRLS DEGREE COLLEGE DALBANDIN (OLD DDO CG4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,560,169</u>	<u>23,030,000</u>	<u>24,329,234</u>
A011	TOTAL PAY		43	45	<u>10,943,910</u>	<u>11,421,000</u>	<u>13,440,336</u>
A011-1	TOTAL PAY OF OFFICERS		20	21	<u>6,398,460</u>	<u>3,247,000</u>	<u>6,398,460</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>21</u>	<u>6,398,460</u>	<u>3,247,000</u>	<u>6,398,460</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	6	6			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L133	Lecturer (History)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
L157	Lecturer (Islamiat)	(BPS-17)		1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		23	24	<u>4,545,450</u>	<u>8,174,000</u>	<u>7,041,876</u>
A01151	Total Basic Pay of Other Staff		<u>23</u>	<u>23</u>	<u>4,545,450</u>	<u>8,174,000</u>	<u>7,041,876</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
CG7004	GOVERNMENT GIRLS DEGREE COLLEGE DALBANDIN (OLD DDO CG4005)						
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
C079	Class IV Servants	(BPS-01)	4	4			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>8,616,259</u>	<u>11,609,000</u>	<u>10,888,898</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,606,259</u>	<u>11,609,000</u>	<u>10,888,898</u>
A01202	House Rent Allowance				842,600	880,000	842,600
A01203	Conveyance Allowance				896,000	1,086,000	913,920
A01206	Local Compensatory Allowance				2,106,000	6,000	2,106,000
A01207	Washing Allowance				15,000	136,000	15,300
A01208	Dress Allowance				15,000	12,000	15,000
A0120Q	Fixed Daily Allowance					19,000	19,200
A01211	Hill Allowance				3,000	2,000	3,000
A01217	Medical Allowance				543,000	770,000	553,860
A01222	Hardship allowance				4,000	1,000	4,000
A01229	Special compensation allowance				224,000	202,000	224,000
A01239	Special Allowance					101,000	60,739
A0124C	Disparity Reduction Allowance				1,038,000	1,500,000	1,058,760
A0124R	Adhoc Relief 2022				726,000	1,235,000	740,520
A0124X	Adhoc Relief Allowance 2023				2,185,659	3,613,000	2,229,372
A0125E	Adhoc Relief Allowance-2024					2,045,000	2,094,627
A01265	Cash Handling Allowance				8,000	1,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>		
A01289	Teaching Allowance				10,000		
A03	TOTAL OPERATING EXPENSES				<u>4,725,500</u>	<u>6,075,500</u>	<u>3,917,899</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CG7004	GOVERNMENT GIRLS DEGREE COLLEGE DALBANDIN (OLD DDO CG4005)					
A032	TOTAL COMMUNICATIONS			47,000	47,000	31,250
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			45,000	45,000	29,250
A033	TOTAL UTILITIES			485,500	485,500	450,500
A03302	Water			52,500	52,500	52,500
A03303	Electricity			363,000	363,000	363,000
A03304	Hot and cold weather charges			70,000	70,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,219,000	1,219,000	1,058,250
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			977,500	977,500	879,750
A039	TOTAL GENERAL			2,974,000	4,324,000	2,377,899
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			55,000	55,000	55,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			275,000	275,000	275,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,903,000	3,253,000	1,403,000
003	Others			50,000		50,000
033	Sports Materials			500,000		500,000
034	Raw Material			29,000		29,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			24,000		24,000
191	Janitorial Services			500,000		
193	Consumable Items			300,000		300,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CG7004	GOVERNMENT GIRLS DEGREE COLLEGE DALBANDIN (OLD DDO CG4005)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,649,000</u>	<u>1,649,000</u>	<u>385,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>181,500</u>
A13001	Transport			363,000	363,000	181,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>82,500</u>
A13201	Furniture & Fixture			165,000	165,000	82,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT GIRLS DEGREE COLLEGE DALBANDIN (OLD DDO CG4005)				25,934,669	30,754,500	29,132,133

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
CG7062	GOVT. BOYS DEGREE COLLEGE SARDAR M.UMAR UMER KHAN SANJARANI DISTT: CHAGAI (OLD DDO CG4086)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,362,347</u>	<u>7,018,000</u>	<u>8,177,259</u>
A011	TOTAL PAY		14	14	<u>4,199,310</u>	<u>3,597,000</u>	<u>4,291,224</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,307,860</u>	<u>2,562,000</u>	<u>3,307,860</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,307,860</u>	<u>2,562,000</u>	<u>3,307,860</u>
P264	Principal/Professor	(BPS-20)	1	1			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>891,450</u>	<u>1,035,000</u>	<u>983,364</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>891,450</u>	<u>1,035,000</u>	<u>983,364</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	5	5			
A012	TOTAL ALLOWANCES				<u>3,163,037</u>	<u>3,421,000</u>	<u>3,886,035</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,163,037</u>	<u>3,421,000</u>	<u>3,886,035</u>
A01202	House Rent Allowance				330,000	256,000	330,000
A01203	Conveyance Allowance				339,000	236,000	339,000
A01206	Local Compensatory Allowance				4,000	4,000	4,000
A01207	Washing Allowance				4,000		
A01208	Dress Allowance				8,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CG7062	GOVT. BOYS DEGREE COLLEGE SARDAR M.UMAR UMER KHAN SANJARANI DISTT: CHAGAI (OLD DDO CG4086)					
A01211	Hill Allowance			1,000		
A01217	Medical Allowance			157,000	126,000	157,000
A01229	Special compensation allowance			69,000	31,000	69,000
A01238	Charge allowance			110,000	120,000	112,200
A01239	Special Allowance			40,000		
A0124C	Disparity Reduction Allowance			544,000	519,000	544,000
A0124R	Adhoc Relief 2022			398,000	320,000	398,000
A0124X	Adhoc Relief Allowance 2023			1,159,037	1,047,000	1,159,037
A0125E	Adhoc Relief Allowance-2024				762,000	773,798
A03	TOTAL OPERATING EXPENSES			<u>4,463,850</u>	<u>4,913,850</u>	<u>3,036,275</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,250</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>159,600</u>	<u>159,600</u>	<u>149,100</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			127,050	127,050	127,050
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,236,250</u>	<u>1,236,250</u>	<u>1,112,625</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,236,250	1,236,250	1,112,625
A039	TOTAL GENERAL			<u>3,063,000</u>	<u>3,513,000</u>	<u>1,771,300</u>
A03901	Stationery			77,000	77,000	69,300
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			33,000	33,000	33,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,500,000	2,950,000	1,300,000
003	Others			40,000		40,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CG7062	GOVT. BOYS DEGREE COLLEGE SARDAR M.UMAR UMER KHAN SANJARANI DISTT: CHAGAI (OLD DDO CG4086)					
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			60,000		60,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>545,100</u>	<u>545,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVT. BOYS DEGREE COLLEGE SARDAR M.UMAR UMER KHAN SANJARANI DISTT: CHAGAI (OLD DDO CG4086)				12,371,297	12,476,950	11,742,134

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
CM7045	GOVERNMENT BOYS DEGREE COLLEGE CHAMAN (OLD QD7002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,560,636</u>	<u>83,532,367</u>	<u>76,156,557</u>
A011	TOTAL PAY		85	85	<u>34,472,480</u>	<u>43,508,000</u>	<u>42,107,986</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>27,124,580</u>	<u>35,138,000</u>	<u>34,108,714</u>
A01101	Total Basic Pay Of Officer		55	55	<u>26,906,580</u>	<u>35,138,000</u>	<u>34,108,714</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	7	7			
A147	Assistant Professor	(BPS-18)	13	13			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
L030	Lecturer	(BPS-17)	26	26			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L136	Lecturer (Sociology)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				218,000		
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>7,347,900</u>	<u>8,370,000</u>	<u>7,999,272</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>7,346,850</u>	<u>8,370,000</u>	<u>7,999,272</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
CM7045	GOVERNMENT BOYS DEGREE COLLEGE CHAMAN (OLD QD7002)						
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
J047	Janitor	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
V005	Volveman	(BPS-01)	1	1			
A01152	Personal pay				1,050		
A012	TOTAL ALLOWANCES				<u>25,088,156</u>	<u>40,024,367</u>	<u>34,048,571</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,088,156</u>	<u>37,946,000</u>	<u>34,048,571</u>
A01202	House Rent Allowance				2,860,000	3,040,000	2,917,200
A01203	Conveyance Allowance				2,463,000	2,556,000	2,463,000
A01206	Local Compensatory Allowance				19,000	8,000	19,000
A01207	Washing Allowance				26,000	28,000	26,000
A01208	Dress Allowance				26,000	27,000	26,000
A0120Q	Fixed Daily Allowance				20,000	19,000	20,000
A01211	Hill Allowance				114,000	73,000	114,000
A01216	Qualification allowance				331,000	575,000	337,620
A01217	Medical Allowance				1,457,000	1,435,000	1,457,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				36,000	32,000	36,000
A01229	Special compensation allowance				500,000	407,000	500,000
A01238	Charge allowance				61,000		
A01239	Special Allowance				27,000	76,000	27,540
A01242	Consolidation Travelling Allowance				8,000		
A0124C	Disparity Reduction Allowance				3,414,000	4,734,000	3,482,280
A0124R	Adhoc Relief 2022				3,208,000	3,783,000	3,272,160
A0124X	Adhoc Relief Allowance 2023				10,353,656	12,133,000	10,560,729

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CM7045	GOVERNMENT BOYS DEGREE COLLEGE CHAMAN (OLD QD7002)					
A0125E	Adhoc Relief Allowance-2024				8,579,000	8,622,292
A01270	Other			162,500	440,000	165,750
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,078,367</u>	
A01274	Medical charges				2,078,367	
A03	TOTAL OPERATING EXPENSES			<u>5,367,800</u>	<u>6,005,300</u>	<u>3,802,050</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>19,500</u>
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>352,200</u>	<u>352,200</u>	<u>331,200</u>
A03302	Water			23,100	23,100	23,100
A03303	Electricity			287,100	287,100	287,100
A03304	Hot and cold weather charges			42,000	42,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,735,500</u>	<u>1,735,500</u>	<u>1,498,250</u>
A03805	Travelling Allowance			325,000	325,000	227,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,397,500	1,397,500	1,257,750
A03808	Conveyance charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>3,250,100</u>	<u>3,887,600</u>	<u>1,953,100</u>
A03901	Stationery			130,000	130,000	117,000
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			23,100	23,100	23,100
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,666,000	3,303,500	1,466,000
003	Others			177,000		177,000
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CM7045	GOVERNMENT BOYS DEGREE COLLEGE CHAMAN (OLD QD7002)					
047	Other Store Duster/Chalk Etc			89,000		89,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>762,600</u>	<u>762,600</u>	<u>160,550</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>78,000</u>
A13001	Transport			156,000	156,000	78,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,500</u>	<u>58,500</u>	<u>58,500</u>
A13101	Machinery & Equipment			58,500	58,500	58,500
A132	TOTAL FURNITURE AND FIXTURE			<u>48,100</u>	<u>48,100</u>	<u>24,050</u>
A13201	Furniture & Fixture			48,100	48,100	24,050
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CM7045	GOVERNMENT BOYS DEGREE COLLEGE CHAMAN (OLD QD7002)					
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS DEGREE COLLEGE CHAMAN (OLD QD7002)				65,691,036	90,300,267	81,619,157

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
CM7046	GOVERNMENT GIRLS DEGREE COLLEGE CHAMAN OLD (QD7003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,877,947</u>	<u>25,632,000</u>	<u>24,287,876</u>
A011	TOTAL PAY		47	47	<u>12,584,310</u>	<u>13,001,000</u>	<u>14,515,345</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>9,065,760</u>	<u>7,297,000</u>	<u>9,065,760</u>
A01101	Total Basic Pay Of Officer		26	26	<u>9,065,760</u>	<u>7,297,000</u>	<u>9,065,760</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	4	4			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	12	12			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,518,550</u>	<u>5,704,000</u>	<u>5,449,585</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>3,518,550</u>	<u>5,704,000</u>	<u>5,449,585</u>
D021	Demonstrator	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
CM7046	GOVERNMENT GIRLS DEGREE COLLEGE CHAMAN OLD (QD7003)						
N003	Naib Qasid	(BPS-01)	4	4			
A012	TOTAL ALLOWANCES				<u>7,293,637</u>	<u>12,631,000</u>	<u>9,772,531</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,290,637</u>	<u>12,631,000</u>	<u>9,769,471</u>
A01202	House Rent Allowance				927,300	1,162,000	945,846
A01203	Conveyance Allowance				800,000	994,000	816,000
A01207	Washing Allowance				9,000	17,000	9,180
A01208	Dress Allowance				9,000	29,000	9,180
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				31,000	58,000	31,620
A01216	Qualification allowance				244,000	460,000	248,880
A01217	Medical Allowance				493,000	628,000	502,860
A01222	Hardship allowance				1,000		
A01224	Entertainment allowance				3,000		
A01229	Special compensation allowance				191,000	167,000	191,000
A01239	Special Allowance				36,000	15,000	36,000
A01242	Consolidation Travelling Allowance				5,000		
A0124C	Disparity Reduction Allowance				1,663,000	2,103,000	1,696,260
A0124R	Adhoc Relief 2022				1,053,000	1,132,000	1,074,060
A0124X	Adhoc Relief Allowance 2023				1,815,337	3,490,000	1,851,644
A0125E	Adhoc Relief Allowance-2024					2,327,000	2,313,515
A01260	Ration Allowance					2,000	1,026
A01270	Other					37,000	32,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>		<u>3,060</u>
A01289	Teaching Allowance				3,000		3,060
A03	TOTAL OPERATING EXPENSES				<u>5,061,300</u>	<u>6,961,300</u>	<u>3,553,900</u>
A032	TOTAL COMMUNICATIONS				<u>38,000</u>	<u>38,000</u>	<u>25,750</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				35,000	35,000	22,750
A033	TOTAL UTILITIES				<u>333,800</u>	<u>333,800</u>	<u>311,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CM7046	GOVERNMENT GIRLS DEGREE COLLEGE CHAMAN OLD (QD7003)					
A03302	Water			35,700	35,700	35,700
A03303	Electricity			254,100	254,100	254,100
A03304	Hot and cold weather charges			44,000	44,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,553,500</u>	<u>1,553,500</u>	<u>1,374,750</u>
A03805	Travelling Allowance			130,000	130,000	91,000
A03806	Transportation of Goods			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,397,500	1,397,500	1,257,750
A039	TOTAL GENERAL			<u>3,136,000</u>	<u>5,036,000</u>	<u>1,841,600</u>
A03901	Stationery			104,000	104,000	93,600
A03902	Printing & Publication			25,300	25,300	25,300
A03905	Newspapers Periodicals & Books			128,700	128,700	128,700
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,458,000	4,358,000	1,258,000
003	Others			15,000		15,000
033	Sports Materials			500,000		500,000
034	Raw Material			15,000		15,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			28,000		28,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
CM7046	GOVERNMENT GIRLS DEGREE COLLEGE CHAMAN OLD (QD7003)					
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>646,900</u>	<u>646,900</u>	<u>112,450</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13101	Machinery & Equipment			78,000	78,000	78,000
A132	TOTAL FURNITURE AND FIXTURE			<u>68,900</u>	<u>68,900</u>	<u>34,450</u>
A13201	Furniture & Fixture			68,900	68,900	34,450
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT GIRLS DEGREE COLLEGE CHAMAN OLD (QD7003)				25,586,147	33,240,200	29,454,226

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
DB7003	GOVERNMENT BOYS DEGREE COLLEGE DERA BUGTI (OLD DDO DB4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,329,720</u>	<u>30,565,000</u>	<u>41,823,615</u>
A011	TOTAL PAY		66	66	<u>22,944,120</u>	<u>15,590,000</u>	<u>22,912,620</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>12,796,920</u>	<u>6,177,000</u>	<u>12,796,920</u>
A01101	Total Basic Pay Of Officer		29	29	<u>12,796,920</u>	<u>6,177,000</u>	<u>12,796,920</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	4	4			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	15	15			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>10,147,200</u>	<u>9,413,000</u>	<u>10,115,700</u>
A01151	Total Basic Pay of Other Staff		37	37	<u>10,115,700</u>	<u>9,413,000</u>	<u>10,115,700</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-07)	10	10			
D143	Driver	(BPS-04)	4	4			
L008	Laboratory Attendant	(BPS-02)	4	4			
B044	Bus Conductor	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
DB7003	GOVERNMENT BOYS DEGREE COLLEGE DERA BUGTI (OLD DDO DB4004)						
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				31,500		
A012	TOTAL ALLOWANCES				<u>15,385,600</u>	<u>14,975,000</u>	<u>18,910,995</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,337,600</u>	<u>14,975,000</u>	<u>18,910,995</u>
A01202	House Rent Allowance				1,553,200	898,000	1,553,200
A01203	Conveyance Allowance				1,624,000	1,098,000	1,624,000
A01206	Local Compensatory Allowance				10,000		
A01207	Washing Allowance				29,000	25,000	29,000
A01208	Dress Allowance				29,000	26,000	29,000
A0120H	Hair Cutting Allowance					19,000	19,200
A0120Q	Fixed Daily Allowance				20,000	19,000	20,000
A01216	Qualification allowance				48,000		
A01217	Medical Allowance				1,992,000	742,000	1,992,000
A01222	Hardship allowance				5,000	4,000	5,000
A01224	Entertainment allowance				5,000	4,000	5,000
A01229	Special compensation allowance				400,000	288,000	400,000
A01238	Charge allowance				124,000	95,000	124,000
A01239	Special Allowance				59,000		
A01242	Consolidation Travelling Allowance				25,000		
A0124C	Disparity Reduction Allowance				2,098,000	1,793,000	2,098,000
A0124R	Adhoc Relief 2022				1,689,000	1,419,000	1,689,000
A0124X	Adhoc Relief Allowance 2023				5,599,651	4,867,000	5,599,651
A0125E	Adhoc Relief Allowance-2024					3,603,000	3,695,640
A01270	Other				27,749	75,000	28,304
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>48,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7003	GOVERNMENT BOYS DEGREE COLLEGE DERA BUGTI (OLD DDO DB4004)					
A01289	Teaching Allowance			48,000		
A03	TOTAL OPERATING EXPENSES			<u>3,687,035</u>	<u>4,542,035</u>	<u>2,892,710</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>32,500</u>
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>220,285</u>	<u>220,285</u>	<u>190,285</u>
A03301	Gas			3,465	3,465	3,465
A03302	Water			3,150	3,150	3,150
A03303	Electricity			153,670	153,670	153,670
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,372,750</u>	<u>1,372,750</u>	<u>1,217,625</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,236,250	1,236,250	1,112,625
A039	TOTAL GENERAL			<u>2,044,000</u>	<u>2,899,000</u>	<u>1,452,300</u>
A03901	Stationery			77,000	77,000	69,300
A03902	Printing & Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,514,000	2,369,000	1,014,000
003	Others			100,000		100,000
033	Sports Materials			50,000		50,000
034	Raw Material			50,000		50,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			114,000		114,000
191	Janitorial Services			500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7003	GOVERNMENT BOYS DEGREE COLLEGE DERA BUGTI (OLD DDO DB4004)					
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,332,200</u>	<u>1,332,200</u>	<u>299,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>266,200</u>	<u>266,200</u>	<u>266,200</u>
A13101	Machinery & Equipment			266,200	266,200	266,200
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			66,000	66,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7003	GOVERNMENT BOYS DEGREE COLLEGE DERA BUGTI (OLD DDO DB4004)					
GOVERNMENT BOYS DEGREE COLLEGE DERA BUGTI (OLD DDO DB4004)				43,348,955	36,439,235	46,515,525

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
DB7013	GOVERNMENT BOYS DEGREE COLLEGE SUI DISTRICT DERA BUGTI (OLD DDO DB4016)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,700,519</u>	<u>11,845,000</u>	<u>16,114,675</u>
A011	TOTAL PAY		32	32	<u>9,213,390</u>	<u>5,908,000</u>	<u>9,376,918</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>6,366,840</u>	<u>2,758,000</u>	<u>6,366,840</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>6,366,840</u>	<u>2,758,000</u>	<u>6,366,840</u>
A179	Associate Professor	(BPS-19)	3	3			
A147	Assistant Professor	(BPS-18)	5	5			
L030	Lecturer	(BPS-17)	11	11			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,846,550</u>	<u>3,150,000</u>	<u>3,010,078</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>12</u>	<u>2,846,550</u>	<u>3,150,000</u>	<u>3,010,078</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	5	5			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,487,129</u>	<u>5,937,000</u>	<u>6,737,757</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,487,129</u>	<u>5,937,000</u>	<u>6,737,757</u>
A01202	House Rent Allowance				446,600	458,000	446,600
A01203	Conveyance Allowance				421,000	432,000	421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7013	GOVERNMENT BOYS DEGREE COLLEGE SUI DISTRICT DERA BUGTI (OLD DDO DB4016)					
A01206	Local Compensatory Allowance			5,000	4,000	5,000
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			7,000	6,000	7,000
A01211	Hill Allowance			16,000		
A01217	Medical Allowance			1,360,000	294,000	1,360,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			104,000	92,000	104,000
A01238	Charge allowance			120,000	120,000	122,400
A01239	Special Allowance			2,000	19,000	2,040
A0124C	Disparity Reduction Allowance			823,000	840,000	823,000
A0124R	Adhoc Relief 2022			512,000	596,000	522,240
A0124X	Adhoc Relief Allowance 2023			1,593,669	1,794,000	1,625,542
A0125E	Adhoc Relief Allowance-2024				1,203,000	1,220,718
A01270	Other			67,860	72,000	69,217
A03	TOTAL OPERATING EXPENSES			<u>4,721,725</u>	<u>5,734,225</u>	<u>3,552,394</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>153,925</u>	<u>153,925</u>	<u>86,925</u>
A03301	Gas			3,465	3,465	3,465
A03302	Water			3,150	3,150	3,150
A03303	Electricity			13,310	13,310	13,310
A03304	Hot and cold weather charges			134,000	134,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,303,500</u>	<u>1,303,500</u>	<u>1,145,850</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03806	Transportation of Goods			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,104,000	1,104,000	993,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7013	GOVERNMENT BOYS DEGREE COLLEGE SUI DISTRICT DERA BUGTI (OLD DDO DB4016)					
A039	TOTAL GENERAL			<u>3,196,300</u>	<u>4,208,800</u>	<u>2,272,619</u>
A03901	Stationery			96,800	96,800	87,120
A03902	Printing & Publication			16,500	16,500	16,500
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			88,000	88,000	88,000
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			2,275,000	3,287,500	1,465,000
003	Others			150,000		150,000
009	Others - Store			50,000		50,000
033	Sports Materials			400,000		400,000
034	Raw Material			50,000		50,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			115,000		115,000
191	Janitorial Services			810,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,046,200</u>	<u>1,046,200</u>	<u>35,200</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7013	GOVERNMENT BOYS DEGREE COLLEGE SUI DISTRICT DERA BUGTI (OLD DDO DB4016)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>11,000</u>
A13201	Furniture & Fixture			22,000	22,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE SUI DISTRICT DERA BUGTI (OLD DDO DB4016)				20,468,444	18,625,425	21,202,269

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
DB7078	GOVT. GIRLS INTER COLLEGE DERA BUGTI BUGTI (OLD DDO DB4100)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,775,775</u>	<u>3,183,000</u>	<u>4,141,298</u>
A011	TOTAL PAY		8	8	<u>2,427,570</u>	<u>1,592,000</u>	<u>2,427,570</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,536,120</u>	<u>729,000</u>	<u>1,536,120</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,536,120</u>	<u>729,000</u>	<u>1,536,120</u>
E097	English Lecturer	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>891,450</u>	<u>863,000</u>	<u>891,450</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>891,450</u>	<u>863,000</u>	<u>891,450</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
A012	TOTAL ALLOWANCES				<u>1,348,205</u>	<u>1,591,000</u>	<u>1,713,728</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,341,555</u>	<u>1,591,000</u>	<u>1,713,728</u>
A01202	House Rent Allowance				162,800	114,000	162,800
A01203	Conveyance Allowance				183,000	141,000	183,000
A01207	Washing Allowance				4,000		
A01208	Dress Allowance				4,000		
A01217	Medical Allowance				99,000	76,000	99,000
A01229	Special compensation allowance				42,000	41,000	42,000
A0124C	Disparity Reduction Allowance				234,000	234,000	234,000
A0124R	Adhoc Relief 2022				141,000	140,000	141,000
A0124X	Adhoc Relief Allowance 2023				468,245	480,000	477,610
A0125E	Adhoc Relief Allowance-2024					361,000	370,738

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7078	GOVT. GIRLS INTER COLLEGE DERA BUGTI BUGTI (OLD DDO DB4100)					
A01270	Other			3,510	4,000	3,580
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,650</u>		
A01299	Others			6,650		
A03	TOTAL OPERATING EXPENSES			<u>1,154,315</u>	<u>1,446,815</u>	<u>994,815</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>58,615</u>	<u>58,615</u>	<u>32,615</u>
A03301	Gas			3,465	3,465	3,465
A03302	Water			3,150	3,150	3,150
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,500</u>	<u>220,500</u>	<u>157,500</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			10,500	10,500	10,500
A039	TOTAL GENERAL			<u>810,200</u>	<u>1,102,700</u>	<u>760,700</u>
A03901	Stationery			55,000	55,000	49,500
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			456,000	748,500	456,000
003	Others			103,000		103,000
033	Sports Materials			88,000		88,000
036	Lab Science Equipments			162,000		162,000
047	Other Store Duster/Chalk Etc			103,000		103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7078	GOVT. GIRLS INTER COLLEGE DERA BUGTI BUGTI (OLD DDO DB4100)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>395,100</u>	<u>395,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	
A13301	Office Buildings			350,000	350,000	
GOVT. GIRLS INTER COLLEGE DERA BUGTI BUGTI (OLD DDO DB4100)				5,325,190	5,024,915	5,664,713

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7083	MIR GHULAM QADIR BUGTI GOVT. BOYS INTER COLLEGE BAIKER DERA BUGTI (OLD DDO DB4107)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,865,525</u>		<u>942,480</u>
A011	TOTAL PAY	2	2	<u>942,480</u>		<u>942,480</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>942,480</u>		<u>942,480</u>
A01101	Total Basic Pay Of Officer	2	2	<u>942,480</u>		<u>942,480</u>
L030	Lecturer (BPS-17)	2	2			
A012	TOTAL ALLOWANCES			<u>923,045</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>923,045</u>		
A01202	House Rent Allowance			52,800		
A01203	Conveyance Allowance			64,000		
A01206	Local Compensatory Allowance			16,000		
A01217	Medical Allowance			64,000		
A01242	Consolidation Travelling Allowance			8,000		
A0124R	Adhoc Relief 2022			250,000		
A0124X	Adhoc Relief Allowance 2023			468,245		
A03	TOTAL OPERATING EXPENSES			<u>225,175</u>	<u>225,175</u>	<u>211,892</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>19,500</u>
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>125,345</u>	<u>125,345</u>	<u>125,345</u>
A03301	Gas			61,215	61,215	61,215
A03303	Electricity			64,130	64,130	64,130
A039	TOTAL GENERAL			<u>69,830</u>	<u>69,830</u>	<u>67,047</u>
A03901	Stationery			27,830	27,830	25,047
A03902	Printing & Publication			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7083	MIR GHULAM QADIR BUGTI GOVT. BOYS INTER COLLEGE BAIKER DERA BUGTI (OLD DDO DB4107)					
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03970	Others			20,000	20,000	20,000
003	Others			20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
MIR GHULAM QADIR BUGTI GOVT. BOYS INTER COLLEGE BAIKER DERA BUGTI (OLD DDO DB4107)				2,135,800	270,275	2,682,972

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
DB7084	MIR GHULAM QADIR BUGTI GOVT. GIRLS INTER COLLEGE SUI DERA BUGTI (OLD DDO DB4108)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,865,525</u>		<u>942,480</u>
A011	TOTAL PAY		2	5	<u>942,480</u>		<u>942,480</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>942,480</u>		<u>942,480</u>
A01101	Total Basic Pay Of Officer		2	4	<u>942,480</u>		<u>942,480</u>
E097	English Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	2	2			
L126	Lecturer (Zoology)	(BPS-17)		1			
A012	TOTAL ALLOWANCES				<u>923,045</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>923,045</u>		
A01202	House Rent Allowance				52,800		
A01203	Conveyance Allowance				64,000		
A01206	Local Compensatory Allowance				16,000		
A01217	Medical Allowance				64,000		
A01242	Consolidation Travelling Allowance				8,000		
A0124R	Adhoc Relief 2022				250,000		
A0124X	Adhoc Relief Allowance 2023				468,245		
A03	TOTAL OPERATING EXPENSES				<u>1,330,615</u>	<u>2,255,615</u>	<u>994,215</u>
A032	TOTAL COMMUNICATIONS				<u>51,000</u>	<u>51,000</u>	<u>34,200</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				48,000	48,000	31,200
A033	TOTAL UTILITIES				<u>120,615</u>	<u>120,615</u>	<u>120,615</u>
A03301	Gas				58,905	58,905	58,905
A03303	Electricity				61,710	61,710	61,710

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DB7084	MIR GHULAM QADIR BUGTI GOVT. GIRLS INTER COLLEGE SUI DERA BUGTI (OLD DDO DB4108)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>231,000</u>	<u>231,000</u>	<u>168,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>928,000</u>	<u>1,853,000</u>	<u>671,400</u>
A03901	Stationery			66,000	66,000	59,400
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03970	Others			840,000	1,765,000	590,000
003	Others			20,000		20,000
033	Sports Materials			150,000		150,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			250,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100

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

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES			
DB7084	MIR GHULAM QADIR BUGTI GOVT. GIRLS INTER COLLEGE SUI DERA BUGTI (OLD DDO DB4108)			
A132	TOTAL FURNITURE AND FIXTURE	<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture	33,000	33,000	16,500
	MIR GHULAM QADIR BUGTI GOVT. GIRLS INTER COLLEGE SUI DERA BUGTI (OLD DDO DB4108)	3,241,240	2,300,715	2,465,295

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
DK7059	GOVERNMENT BOYS DEGREE COLLEGE DUKI (OLD DDO LI4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,300,037</u>	<u>45,278,675</u>	<u>49,448,758</u>
A011	TOTAL PAY		43	43	<u>27,607,220</u>	<u>24,292,000</u>	<u>27,600,772</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>21,702,020</u>	<u>17,947,000</u>	<u>21,625,020</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>21,625,020</u>	<u>17,947,000</u>	<u>21,625,020</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	6	6			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	9	9			
L044	Librarian	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				77,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,905,200</u>	<u>6,345,000</u>	<u>5,975,752</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>5,905,200</u>	<u>6,340,000</u>	<u>5,971,072</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
L008	Laboratory Attendant	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DK7059	GOVERNMENT BOYS DEGREE COLLEGE DUKI (OLD DDO LI4010)					
A01152	Personal pay				5,000	4,680
A012	TOTAL ALLOWANCES			<u>17,692,817</u>	<u>20,986,675</u>	<u>21,847,986</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,692,817</u>	<u>20,638,000</u>	<u>21,847,986</u>
A01202	House Rent Allowance			1,863,400	1,750,000	1,863,400
A01203	Conveyance Allowance			1,507,000	1,448,000	1,507,000
A01206	Local Compensatory Allowance			109,000	74,000	109,000
A01207	Washing Allowance			13,000	7,000	13,000
A01208	Dress Allowance			13,000	13,000	13,260
A01211	Hill Allowance			20,000	40,000	20,400
A01216	Qualification allowance			130,000		
A01217	Medical Allowance			930,000	850,000	930,000
A01222	Hardship allowance			3,000	2,000	3,000
A01224	Entertainment allowance			15,000	29,000	15,300
A01226	Computer allowance			16,000		
A01229	Special compensation allowance			268,000	243,000	268,000
A01238	Charge allowance			600,000		
A01239	Special Allowance			19,000	38,000	19,380
A0124C	Disparity Reduction Allowance			2,311,000	2,263,000	2,311,000
A0124R	Adhoc Relief 2022			2,550,000	2,128,000	2,550,000
A0124X	Adhoc Relief Allowance 2023			7,206,417	6,880,000	7,206,417
A0125E	Adhoc Relief Allowance-2024				4,753,000	4,899,489
A01265	Cash Handling Allowance			2,000		
A01270	Other			117,000	120,000	119,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>348,675</u>	
A01274	Medical charges				348,675	
A03	TOTAL OPERATING EXPENSES			<u>4,380,600</u>	<u>4,084,350</u>	<u>3,682,450</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			120,000	120,000	78,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DK7059	GOVERNMENT BOYS DEGREE COLLEGE DUKI (OLD DDO LI4010)					
A033	TOTAL UTILITIES			<u>123,100</u>	<u>123,100</u>	<u>98,100</u>
A03302	Water			12,600	12,600	12,600
A03303	Electricity			60,500	60,500	60,500
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,861,500</u>	<u>1,261,500</u>	<u>1,618,650</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,483,500	883,500	1,335,150
A039	TOTAL GENERAL			<u>2,271,000</u>	<u>2,574,750</u>	<u>1,882,700</u>
A03901	Stationery			363,000	363,000	326,700
A03902	Printing & Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,268,000	1,571,750	1,000,000
003	Others			200,000		200,000
033	Sports Materials			200,000		200,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			300,000		300,000
047	Other Store Duster/Chalk Etc			50,000		50,000
191	Janitorial Services			268,000		
193	Consumable Items			50,000		50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
DK7059	GOVERNMENT BOYS DEGREE COLLEGE DUKI (OLD DDO LI4010)					
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,210,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,210,000</u>
A13101	Machinery & Equipment			1,210,000	1,210,000	1,210,000
GOVERNMENT BOYS DEGREE COLLEGE DUKI (OLD DDO LI4010)				50,890,637	50,573,025	55,841,208

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7002	GOVERNMENT BOYS DEGREE COLLEGE GAWADUR (OLD DDO GR4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,936,557</u>	<u>79,987,091</u>	<u>75,632,966</u>
A011	TOTAL PAY		75	75	<u>35,325,000</u>	<u>42,231,000</u>	<u>41,091,159</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>28,854,900</u>	<u>32,754,000</u>	<u>32,335,357</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>28,656,900</u>	<u>32,754,000</u>	<u>32,335,357</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	5	5			
A147	Assistant Professor	(BPS-18)	9	9			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	18	18			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				198,000		
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>6,470,100</u>	<u>9,477,000</u>	<u>8,755,802</u>
A01151	Total Basic Pay of Other Staff		<u>35</u>	<u>35</u>	<u>6,470,100</u>	<u>9,477,000</u>	<u>8,755,802</u>
D021	Demonstrator	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
M037	Mechanic	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7002	GOVERNMENT BOYS DEGREE COLLEGE GAWADUR (OLD DDO GR4003)						
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
A185	Attendant	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C079	Class IV Servants	(BPS-01)	10	10			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				25,611,557	37,756,091	34,541,807
A012-1	TOTAL REGULAR ALLOWANCES				25,611,557	37,622,000	34,541,807
A01201	Senior post Allowance				9,900	10,000	10,098
A01202	House Rent Allowance				3,577,200	4,187,000	3,648,744
A01203	Conveyance Allowance				2,057,000	2,431,000	2,098,140
A01206	Local Compensatory Allowance				42,000	37,000	42,000
A01207	Washing Allowance				5,000	6,000	5,100
A01208	Dress Allowance				16,000	19,000	16,320
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01216	Qualification allowance				120,000	180,000	122,400
A01217	Medical Allowance				1,117,000	1,189,000	1,139,340
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				24,000	11,000	24,000
A01229	Special compensation allowance				370,000	422,000	377,400
A01238	Charge allowance				378,000	240,000	378,000
A01242	Consolidation Travelling Allowance				8,000		
A0124C	Disparity Reduction Allowance				4,091,000	5,132,000	4,172,820
A0124F	Adhoc Relief Allowance-2021					210,000	
A0124R	Adhoc Relief 2022				3,247,000	3,781,000	3,311,940
A0124X	Adhoc Relief Allowance 2023				10,536,457	11,506,000	10,747,186
A0125E	Adhoc Relief Allowance-2024					8,250,000	8,436,319
A01265	Cash Handling Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7002	GOVERNMENT BOYS DEGREE COLLEGE GAWADUR (OLD DDO GR4003)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				134,091	
A01274	Medical charges				134,091	
A03	TOTAL OPERATING EXPENSES			6,464,250	6,626,750	6,029,449
A032	TOTAL COMMUNICATIONS			61,000	61,000	38,650
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			36,000	36,000	23,400
A03205	Courier and pilot service			15,000	15,000	5,250
A033	TOTAL UTILITIES			1,442,750	1,442,750	1,407,750
A03301	Gas			57,750	57,750	57,750
A03302	Water			105,000	105,000	105,000
A03303	Electricity			1,210,000	1,210,000	1,210,000
A03304	Hot and cold weather charges			70,000	70,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,106,000	2,106,000	1,794,000
A03805	Travelling Allowance			520,000	520,000	364,000
A03806	Transportation of Goods			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,560,000	1,560,000	1,404,000
A039	TOTAL GENERAL			2,854,500	3,017,000	2,789,049
A03901	Stationery			214,500	214,500	193,050
A03902	Printing & Publication			55,000	55,000	55,000
A03903	Conference/seminars/workshops/ symposia			300,000	300,000	299,999
A03905	Newspapers Periodicals & Books			165,000	165,000	165,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			1,900,000	2,062,500	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7002	GOVERNMENT BOYS DEGREE COLLEGE GAWADUR (OLD DDO GR4003)					
003	Others			200,000		200,000
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			600,000		600,000
047	Other Store Duster/Chalk Etc			600,000		600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,668,260</u>	<u>1,668,260</u>	<u>485,060</u>
A130	TOTAL TRANSPORT			<u>715,000</u>	<u>715,000</u>	<u>357,500</u>
A13001	Transport			715,000	715,000	357,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,660</u>	<u>88,660</u>	<u>88,660</u>
A13101	Machinery & Equipment			88,660	88,660	88,660
A132	TOTAL FURNITURE AND FIXTURE			<u>48,100</u>	<u>48,100</u>	<u>24,050</u>
A13201	Furniture & Fixture			48,100	48,100	24,050

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7002	GOVERNMENT BOYS DEGREE COLLEGE GAWADUR (OLD DDO GR4003)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>800,000</u>	
A13301	Office Buildings			800,000	800,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>16,500</u>	<u>16,500</u>	<u>14,850</u>
A13701	Hardware			16,500	16,500	14,850
GOVERNMENT BOYS DEGREE COLLEGE GAWADUR (OLD DDO GR4003)				69,069,067	88,282,101	83,647,475

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7003	GOVERNMENT BOYS DEGREE COLLEGE PASNI (OLD DDO GR4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,929,609</u>	<u>38,930,000</u>	<u>36,890,535</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>17,432,970</u>	<u>20,542,000</u>	<u>19,266,458</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>9,680,820</u>	<u>10,194,000</u>	<u>9,831,938</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>9,680,820</u>	<u>10,194,000</u>	<u>9,831,938</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	9	9			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>7,752,150</u>	<u>10,348,000</u>	<u>9,434,520</u>
A01151	Total Basic Pay of Other Staff		<u>37</u>	<u>37</u>	<u>7,752,150</u>	<u>10,348,000</u>	<u>9,434,520</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	10	10			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
A185	Attendant	(BPS-01)	3	3			
B043	Bus Cleaner	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7003	GOVERNMENT BOYS DEGREE COLLEGE PASNI (OLD DDO GR4004)						
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>13,496,639</u>	<u>18,388,000</u>	<u>17,624,077</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,496,639</u>	<u>18,388,000</u>	<u>17,624,077</u>
A01202	House Rent Allowance				1,412,400	1,666,000	1,412,400
A01203	Conveyance Allowance				1,364,000	1,354,000	1,364,000
A01206	Local Compensatory Allowance				54,000	126,000	
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				29,000	26,000	29,000
A0120Q	Fixed Daily Allowance				10,000	19,000	10,200
A01217	Medical Allowance				880,000	869,000	880,000
A01224	Entertainment allowance				5,000	7,000	5,100
A01229	Special compensation allowance				372,000	370,000	372,000
A01238	Charge allowance				50,000		
A01239	Special Allowance				3,000		
A01242	Consolidation Travelling Allowance				8,000		
A0124C	Disparity Reduction Allowance				2,459,000	2,436,000	2,459,000
A0124R	Adhoc Relief 2022				1,585,000	1,793,000	1,616,700
A0124X	Adhoc Relief Allowance 2023				5,195,739	5,609,000	5,299,654
A0125E	Adhoc Relief Allowance-2024					4,044,000	4,105,353
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				58,500	60,000	59,670
A03	TOTAL OPERATING EXPENSES				<u>5,977,400</u>	<u>8,067,400</u>	<u>4,436,502</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A033	TOTAL UTILITIES				<u>279,630</u>	<u>279,630</u>	<u>269,130</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7003	GOVERNMENT BOYS DEGREE COLLEGE PASNI (OLD DDO GR4004)					
A03302	Water			73,500	73,500	73,500
A03303	Electricity			185,130	185,130	185,130
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,705,500</u>	<u>1,705,500</u>	<u>1,473,000</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>3,970,270</u>	<u>6,060,270</u>	<u>2,679,372</u>
A03901	Stationery			68,970	68,970	62,073
A03902	Printing & Publication			5,500	5,500	5,500
A03903	Conference/seminars/workshops/ symposia			210,000	210,000	209,999
A03905	Newspapers Periodicals & Books			250,800	250,800	250,800
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			3,015,000	5,105,000	1,815,000
003	Others			30,000		30,000
033	Sports Materials			500,000		500,000
034	Raw Material			36,000		36,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			549,000		549,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES				
GR7003	GOVERNMENT BOYS DEGREE COLLEGE PASNI (OLD DDO GR4004)				
A09	TOTAL PHYSICAL ASSETS				<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>
A09203	I.T. Equipment				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,383,790</u>	<u>1,383,790</u>	<u>216,095</u>
A130	TOTAL TRANSPORT		<u>252,890</u>	<u>252,890</u>	<u>126,445</u>
A13001	Transport		252,890	252,890	126,445
A131	TOTAL MACHINERY AND EQUIPMENT		<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment		48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE		<u>82,500</u>	<u>82,500</u>	<u>41,250</u>
A13201	Furniture & Fixture		82,500	82,500	41,250
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings		1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE PASNI (OLD DDO GR4004)			38,290,799	48,381,190	43,043,132

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7023	GOVT. BOYS INTER COLLEGE ORMARA (OLD DDO GR4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,209,670</u>	<u>11,376,848</u>	<u>14,025,595</u>
A011	TOTAL PAY		32	32	<u>7,536,120</u>	<u>5,422,000</u>	<u>7,236,120</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>5,621,220</u>	<u>4,061,000</u>	<u>5,621,220</u>
A01101	Total Basic Pay Of Officer		13	13	<u>5,621,220</u>	<u>4,061,000</u>	<u>5,621,220</u>
L030	Lecturer	(BPS-17)	11	11			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>1,914,900</u>	<u>1,361,000</u>	<u>1,614,900</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>1,614,900</u>	<u>1,361,000</u>	<u>1,614,900</u>
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S197	Syce	(BPS-01)	2	2			
P127	Part time Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>300,000</u>		
A012	TOTAL ALLOWANCES				<u>5,673,550</u>	<u>5,954,848</u>	<u>6,789,475</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,673,550</u>	<u>5,236,000</u>	<u>6,789,475</u>
A01202	House Rent Allowance				717,200	398,000	717,200
A01203	Conveyance Allowance				657,000	453,000	657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7023	GOVT. BOYS INTER COLLEGE ORMARA (OLD DDO GR4029)					
A01206	Local Compensatory Allowance			40,000		
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01217	Medical Allowance			347,000	222,000	347,000
A01222	Hardship allowance			3,000		
A01229	Special compensation allowance			178,000	135,000	178,000
A01239	Special Allowance			13,000		
A01242	Consolidation Travelling Allowance			5,000		
A0124C	Disparity Reduction Allowance			1,233,000	813,000	1,233,000
A0124R	Adhoc Relief 2022			656,000	479,000	656,000
A0124X	Adhoc Relief Allowance 2023			1,805,350	1,568,000	1,805,350
A0125E	Adhoc Relief Allowance-2024				1,151,000	1,176,925
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>718,848</u>	
A01274	Medical charges				718,848	
A03	TOTAL OPERATING EXPENSES			<u>2,524,640</u>	<u>3,662,140</u>	<u>2,158,240</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>415,340</u>	<u>415,340</u>	<u>409,840</u>
A03302	Water			157,500	157,500	157,500
A03303	Electricity			246,840	246,840	246,840
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>262,500</u>	<u>262,500</u>	<u>183,750</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A039	TOTAL GENERAL			<u>1,803,800</u>	<u>2,941,300</u>	<u>1,535,650</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7023	GOVT. BOYS INTER COLLEGE ORMARA (OLD DDO GR4029)					
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			58,300	58,300	58,300
A03970	Others			1,531,000	2,668,500	1,281,000
003	Others			11,000		11,000
033	Sports Materials			150,000		150,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			540,000		540,000
191	Janitorial Services			250,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>352,300</u>	<u>352,300</u>	<u>69,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			66,000	66,000	33,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7023	GOVT. BOYS INTER COLLEGE ORMARA (OLD DDO GR4029)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	
GOVT. BOYS INTER COLLEGE ORMARA (OLD DDO GR4029)				16,086,610	15,391,288	17,753,135

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7024	GOVERNMENT GIRLS INTER COLLEGE JEWANY (OLD DDO GR4030)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,392,906</u>	<u>9,879,000</u>	<u>11,275,071</u>
A011	TOTAL PAY		38	38	<u>5,341,950</u>	<u>5,390,000</u>	<u>6,317,849</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>3,478,200</u>	<u>2,310,000</u>	<u>3,478,200</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>3,478,200</u>	<u>2,310,000</u>	<u>3,478,200</u>
A179	Associate Professor	(BPS-19)	2	2			
P058	Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	9	9			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>1,863,750</u>	<u>3,080,000</u>	<u>2,839,649</u>
A01151	Total Basic Pay of Other Staff		<u>21</u>	<u>21</u>	<u>1,863,750</u>	<u>3,080,000</u>	<u>2,839,649</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	5	5			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
L008	Laboratory Attendant	(BPS-01)	3	3			
M016	Mali	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>4,050,956</u>	<u>4,489,000</u>	<u>4,957,222</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,047,956</u>	<u>4,489,000</u>	<u>4,957,222</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7024	GOVERNMENT GIRLS INTER COLLEGE JEWANY (OLD DDO GR4030)					
A01202	House Rent Allowance			458,700	340,000	458,700
A01203	Conveyance Allowance			476,000	396,000	476,000
A01206	Local Compensatory Allowance			13,000		
A01207	Washing Allowance			9,000	2,000	9,000
A01208	Dress Allowance			9,000	5,000	9,000
A01211	Hill Allowance			16,000		
A01216	Qualification allowance			58,000	60,000	59,160
A01217	Medical Allowance			249,000	231,000	249,000
A01229	Special compensation allowance			129,000	120,000	129,000
A01239	Special Allowance			35,000		
A0124C	Disparity Reduction Allowance			795,000	666,000	795,000
A0124R	Adhoc Relief 2022			420,000	382,000	420,000
A0124X	Adhoc Relief Allowance 2023			1,319,756	1,280,000	1,319,756
A0125E	Adhoc Relief Allowance-2024				946,000	970,936
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			58,500	60,000	59,670
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01289	Teaching Allowance			3,000		
A03	TOTAL OPERATING EXPENSES			<u>2,107,550</u>	<u>3,157,550</u>	<u>1,895,790</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>502,100</u>	<u>502,100</u>	<u>496,600</u>
A03301	Gas			23,100	23,100	23,100
A03302	Water			105,000	105,000	105,000
A03303	Electricity			363,000	363,000	363,000
A03304	Hot and cold weather charges			11,000	11,000	5,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7024	GOVERNMENT GIRLS INTER COLLEGE JEWANY (OLD DDO GR4030)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>322,350</u>	<u>322,350</u>	<u>249,690</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			15,750	15,750	15,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			96,600	96,600	86,940
A039	TOTAL GENERAL			<u>1,230,100</u>	<u>2,280,100</u>	<u>1,114,000</u>
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			23,100	23,100	23,100
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			555,000	1,605,000	555,000
003	Others			35,000		35,000
033	Sports Materials			50,000		50,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
050	Other - store Crockery			50,000		50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7024	GOVERNMENT GIRLS INTER COLLEGE JEWANY (OLD DDO GR4030)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>307,200</u>	<u>307,200</u>	<u>40,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	
GOVERNMENT GIRLS INTER COLLEGE JEWANY (OLD DDO GR4030)				11,807,656	13,343,750	14,711,561

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7059	GOVERNMENT GIRLS DEGREE COLLEGE GWADAR (OLD DDO GR4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,953,913</u>	<u>25,644,000</u>	<u>25,387,203</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>11,520,480</u>	<u>13,696,000</u>	<u>13,278,724</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>7,465,380</u>	<u>7,157,000</u>	<u>7,465,380</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>7,465,380</u>	<u>7,157,000</u>	<u>7,465,380</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	3	3			
A147	Assistant Professor	(BPS-18)	8	8			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	13	13			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>4,055,100</u>	<u>6,539,000</u>	<u>5,813,344</u>
A01151	Total Basic Pay of Other Staff		<u>29</u>	<u>29</u>	<u>4,055,100</u>	<u>6,539,000</u>	<u>5,813,344</u>
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	5	5			
L008	Laboratory Attendant	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7059	GOVERNMENT GIRLS DEGREE COLLEGE GWADAR (OLD DDO GR4077)						
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>9,433,433</u>	<u>11,948,000</u>	<u>12,108,479</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,433,433</u>	<u>11,948,000</u>	<u>12,108,479</u>
A01202	House Rent Allowance				1,387,100	1,233,000	1,387,100
A01203	Conveyance Allowance				977,000	939,000	977,000
A01206	Local Compensatory Allowance				19,000	8,000	19,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				16,000	15,000	16,000
A0120Q	Fixed Daily Allowance				8,000	55,000	8,160
A01211	Hill Allowance				32,000		
A01217	Medical Allowance				564,000	556,000	564,000
A01222	Hardship allowance				4,000		
A01224	Entertainment allowance				10,000		
A01229	Special compensation allowance				211,000	178,000	211,000
A01238	Charge allowance					100,000	96,000
A01239	Special Allowance				20,000		
A01242	Consolidation Travelling Allowance				8,000		
A0124C	Disparity Reduction Allowance				1,704,000	1,689,000	1,704,000
A0124R	Adhoc Relief 2022				1,074,000	1,045,000	1,074,000
A0124X	Adhoc Relief Allowance 2023				3,275,333	3,538,000	3,340,840
A0125E	Adhoc Relief Allowance-2024					2,526,000	2,587,379
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				117,000	60,000	117,000
A03	TOTAL OPERATING EXPENSES				<u>6,019,750</u>	<u>6,769,750</u>	<u>4,755,850</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>53,000</u>	<u>35,500</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				50,000	50,000	32,500
A033	TOTAL UTILITIES				<u>499,000</u>	<u>499,000</u>	<u>483,500</u>
A03302	Water				105,000	105,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7059	GOVERNMENT GIRLS DEGREE COLLEGE GWADAR (OLD DDO GR4077)					
A03303	Electricity			363,000	363,000	363,000
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,578,250</u>	<u>2,578,250</u>	<u>2,269,500</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			15,750	15,750	15,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,300,000	2,300,000	2,070,000
A039	TOTAL GENERAL			<u>2,889,500</u>	<u>3,639,500</u>	<u>1,967,350</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			5,500	5,500	5,500
A03905	Newspapers Periodicals & Books			93,500	93,500	93,500
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			2,089,000	2,839,000	1,289,000
003	Others			49,000		49,000
033	Sports Materials			70,000		70,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			540,000		540,000
050	Other - store Crockery			50,000		50,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7059	GOVERNMENT GIRLS DEGREE COLLEGE GWADAR (OLD DDO GR4077)					
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>804,970</u>	<u>804,970</u>	<u>225,885</u>
A130	TOTAL TRANSPORT			<u>93,170</u>	<u>93,170</u>	<u>46,585</u>
A13001	Transport			93,170	93,170	46,585
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,800</u>	<u>96,800</u>	<u>96,800</u>
A13101	Machinery & Equipment			96,800	96,800	96,800
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>82,500</u>
A13201	Furniture & Fixture			165,000	165,000	82,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVERNMENT GIRLS DEGREE COLLEGE GWADAR (OLD DDO GR4077)				29,778,633	33,218,720	30,868,938

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7167	GOVERNMENT GIRLS INTER COLLEGE GWADAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,295</u>		<u>17,713,295</u>
A011	TOTAL PAY	4		<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer	3		<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor (BPS-19)	1				
L125	Lecturer (Physics) (BPS-17)	1				
L128	Lecturer (Chemistry) (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff	1		<u>4,232,550</u>		<u>4,232,550</u>
A269	Assistant Computer Operator (BPS-12)	1				
A012	TOTAL ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,765		3,237,765
A01265	Cash Handling Allowance			1,000		1,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7167	GOVERNMENT GIRLS INTER COLLEGE GWADAR					
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7167	GOVERNMENT GIRLS INTER COLLEGE GWADAR					
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE GWADAR				19,675,865	1,962,570	19,700,571

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7168	GOVERNMENT BOYS INTER COLLEGE PISHOKAN GWADAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,295</u>		<u>17,713,295</u>
A011	TOTAL PAY		6	<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		4	<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor	(BPS-19)	1			
E097	English Lecturer	(BPS-17)	1			
L124	Lecturer (Urdu)	(BPS-17)	1			
L128	Lecturer (Chemistry)	(BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff		1	<u>4,232,550</u>		<u>4,232,550</u>
J014	Junior Clerk	(BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7168	GOVERNMENT BOYS INTER COLLEGE PISHOKAN GWADAR					
A0124X	Adhoc Relief Allowance 2023			3,237,765		3,237,765
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>2,934,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>2,287,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	1,911,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7168	GOVERNMENT BOYS INTER COLLEGE PISHOKAN GWADAR					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT BOYS INTER COLLEGE PISHOKAN GWADAR				19,675,865	3,362,570	19,700,571

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7169	GOVERNMENT GIRLS INTER COLLEGE ORMARA GWADAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,296</u>		<u>17,713,296</u>
A011	TOTAL PAY	3		<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer	2		<u>5,797,680</u>		<u>5,797,680</u>
E097	English Lecturer (BPS-17)	1				
L127	Lecturer (Botany) (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff	1		<u>4,232,550</u>		<u>4,232,550</u>
A269	Assistant Computer Operator (BPS-12)	1				
A012	TOTAL ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,766		3,237,766
A01265	Cash Handling Allowance			1,000		1,000

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COLLEGES HIGHER & TECHNICAL EDUCATION

093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7169	GOVERNMENT GIRLS INTER COLLEGE ORMARA GWADAR					
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7169	GOVERNMENT GIRLS INTER COLLEGE ORMARA GWADAR					
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE ORMARA GWADAR				19,675,866	1,962,570	19,700,572

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7170	GOVERNMENT GIRLS INTER COLLEGE PASNI GWADAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,296</u>		<u>17,713,296</u>
A011	TOTAL PAY		5	<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor	(BPS-19)	1			
E097	English Lecturer	(BPS-17)	1			
L126	Lecturer (Zoology)	(BPS-17)	1			
L128	Lecturer (Chemistry)	(BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff		<u>1</u>	<u>4,232,550</u>		<u>4,232,550</u>
A269	Assistant Computer Operator	(BPS-12)	1			
A012	TOTAL ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7170	GOVERNMENT GIRLS INTER COLLEGE PASNI GWADAR					
A0124X	Adhoc Relief Allowance 2023			3,237,766		3,237,766
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7170	GOVERNMENT GIRLS INTER COLLEGE PASNI GWADAR					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE PASNI GWADAR				19,675,866	1,962,570	19,700,572

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

Rs

GR7179 CADET COLLEGE ORMARA

A052	TOTAL GRANTS-DOMESTIC	<u>23,000,000</u>
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CADET COLLEGE ORMARA	23,000,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
HI7002	GOVERNMENT BOYS DEGREE COLLEGE HARNAI (OLD DDO HI4002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,889,210</u>	<u>66,727,000</u>	<u>77,900,859</u>
A011	TOTAL PAY		93	93	<u>41,880,180</u>	<u>35,186,000</u>	<u>42,404,945</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>30,055,080</u>	<u>22,260,000</u>	<u>30,065,880</u>
A01101	Total Basic Pay Of Officer		49	49	<u>29,839,080</u>	<u>22,166,000</u>	<u>29,839,080</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	6	6			
A147	Assistant Professor	(BPS-18)	10	10			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	20	20			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	2	2			
L132	Lecturer (Political Science)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				216,000	94,000	226,800
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>11,825,100</u>	<u>12,926,000</u>	<u>12,339,065</u>
A01151	Total Basic Pay of Other Staff		44	44	<u>11,825,100</u>	<u>12,917,000</u>	<u>12,329,321</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
HI7002	GOVERNMENT BOYS DEGREE COLLEGE HARNAI (OLD DDO HI4002)						
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	10	10			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	3	3			
A185	Attendant	(BPS-01)	3	3			
B044	Bus Conductor	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay					9,000	9,744
A012	TOTAL ALLOWANCES				<u>28,009,030</u>	<u>31,541,000</u>	<u>35,495,914</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,009,030</u>	<u>31,541,000</u>	<u>35,495,914</u>
A01201	Senior post Allowance				16,500		16,500
A01202	House Rent Allowance				3,076,700	2,229,000	3,076,700
A01203	Conveyance Allowance				2,399,000	2,188,000	2,399,000
A01206	Local Compensatory Allowance				37,000	56,000	37,000
A01207	Washing Allowance				9,000	18,000	9,180
A01208	Dress Allowance				32,000	25,000	32,000
A0120Q	Fixed Daily Allowance				12,000	10,000	12,000
A01211	Hill Allowance				26,000		26,000
A01216	Qualification allowance					12,000	
A01217	Medical Allowance				1,680,000	1,356,000	1,680,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				29,000	4,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
HI7002	GOVERNMENT BOYS DEGREE COLLEGE HARNAI (OLD DDO HI4002)					
A01229	Special compensation allowance			549,000	475,000	549,000
A01238	Charge allowance			165,000		165,000
A01239	Special Allowance			65,000	35,000	65,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			5,050,000	4,036,000	5,050,000
A0124R	Adhoc Relief 2022			3,819,000	3,176,000	3,819,000
A0124X	Adhoc Relief Allowance 2023			10,921,160	10,492,000	10,921,160
A01250	Incentive Allowance			4,000		4,000
A0125E	Adhoc Relief Allowance-2024				7,272,000	7,484,731
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			98,670	156,000	100,643
A03	TOTAL OPERATING EXPENSES			<u>5,195,040</u>	<u>5,532,540</u>	<u>3,667,789</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>34,500</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>288,840</u>	<u>288,840</u>	<u>267,840</u>
A03303	Electricity			246,840	246,840	246,840
A03304	Hot and cold weather charges			42,000	42,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,433,500</u>	<u>1,433,500</u>	<u>1,239,750</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,150,000	1,150,000	1,035,000
A039	TOTAL GENERAL			<u>3,420,700</u>	<u>3,758,200</u>	<u>2,125,699</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			46,200	46,200	46,200
A03903	Conference/seminars/workshops/ symposia			210,000	210,000	209,999

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
HI7002	GOVERNMENT BOYS DEGREE COLLEGE HARNAI (OLD DDO HI4002)					
A03905	Newspapers Periodicals & Books			93,500	93,500	93,500
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,541,000	2,878,500	1,341,000
003	Others			45,000		45,000
033	Sports Materials			500,000		500,000
034	Raw Material			45,000		45,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			51,000		51,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,599,500</u>	<u>1,599,500</u>	<u>541,750</u>
A130	TOTAL TRANSPORT			<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13001	Transport			60,500	60,500	30,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A13101	Machinery & Equipment			484,000	484,000	484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
HI7002	GOVERNMENT BOYS DEGREE COLLEGE HARNAI (OLD DDO HI4002)					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE HARNAI (OLD DDO HI4002)				76,683,750	73,859,040	83,610,398

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
HI7035	GOVT. GIRLS DEGREE COLLEGE HARNAI (OLD DDO HI4067)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,590,686</u>	<u>14,769,000</u>	<u>14,554,520</u>
A011	TOTAL PAY		30	30	<u>6,645,960</u>	<u>7,159,000</u>	<u>8,107,742</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,052,460</u>	<u>2,587,000</u>	<u>4,052,460</u>
A01101	Total Basic Pay Of Officer		15	15	<u>4,052,460</u>	<u>2,587,000</u>	<u>4,052,460</u>
P264	Principal/Professor	(BPS-20)	1	1			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	6	6			
L044	Librarian	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,593,500</u>	<u>4,572,000</u>	<u>4,055,282</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>2,593,500</u>	<u>4,572,000</u>	<u>4,055,282</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>4,944,726</u>	<u>7,610,000</u>	<u>6,446,778</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
HI7035	GOVT. GIRLS DEGREE COLLEGE HARNAI (OLD DDO HI4067)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,944,726</u>	<u>7,610,000</u>	<u>6,446,778</u>
A01202	House Rent Allowance			471,900	606,000	481,338
A01203	Conveyance Allowance			648,000	726,000	660,960
A01206	Local Compensatory Allowance			23,000	44,000	23,460
A01207	Washing Allowance			4,000	11,000	4,080
A01208	Dress Allowance			9,000	8,000	9,000
A0120Q	Fixed Daily Allowance				18,000	18,240
A01216	Qualification allowance			24,000		24,000
A01217	Medical Allowance			376,000	471,000	383,520
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			152,000	172,000	155,040
A01242	Consolidation Travelling Allowance				16,000	9,445
A0124C	Disparity Reduction Allowance			1,167,000	1,231,000	1,167,000
A0124R	Adhoc Relief 2022			478,000	646,000	487,560
A0124X	Adhoc Relief Allowance 2023			1,519,456	2,212,000	1,549,845
A0125E	Adhoc Relief Allowance-2024				1,375,000	1,399,493
A01270	Other			71,370	73,000	72,797
A03	TOTAL OPERATING EXPENSES			<u>4,914,730</u>	<u>5,697,230</u>	<u>3,401,083</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>37,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>97,070</u>	<u>97,070</u>	<u>89,070</u>
A03303	Electricity			81,070	81,070	81,070
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,590,000</u>	<u>1,590,000</u>	<u>1,389,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
HI7035	GOVT. GIRLS DEGREE COLLEGE HARNAI (OLD DDO HI4067)					
A039	TOTAL GENERAL			<u>3,172,660</u>	<u>3,955,160</u>	<u>1,885,513</u>
A03901	Stationery			31,460	31,460	28,314
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			210,000	210,000	209,999
A03905	Newspapers Periodicals & Books			24,200	24,200	24,200
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,476,000	3,258,500	1,276,000
003	Others			76,000		76,000
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			500,000		500,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,166,100</u>	<u>1,166,100</u>	<u>89,100</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13001	Transport			121,000	121,000	60,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
HI7035	GOVT. GIRLS DEGREE COLLEGE HARNAI (OLD DDO HI4067)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVT. GIRLS DEGREE COLLEGE HARNAI (OLD DDO HI4067)				17,671,516	21,632,330	19,544,703

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7003	GOVERNMENT BOYS DEGREE COLLEGE USTA MUHA (OLD DDO JF4003)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,622,404</u>	<u>121,467,451</u>	
A011	TOTAL PAY		112	<u>67,940,840</u>	<u>63,545,000</u>	
A011-1	TOTAL PAY OF OFFICERS		62	<u>53,200,940</u>	<u>49,038,000</u>	
A01101	Total Basic Pay Of Officer		<u>62</u>	<u>52,322,940</u>	<u>48,703,000</u>	
P073	Professor	(BPS-20)	1			
P264	Principal/Professor	(BPS-20)	1			
A179	Associate Professor	(BPS-19)	8			
A147	Assistant Professor	(BPS-18)	16			
A268	Assistant Professor (Physical Education)	(BPS-18)	1			
I166	I.T Lecturer	(BPS-17)	1			
L030	Lecturer	(BPS-17)	28			
L044	Librarian	(BPS-17)	2			
L076	Lecturer (Balochi)	(BPS-17)	2			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A01102	Personal pay			878,000	335,000	
A011-2	TOTAL PAY OF OTHER STAFF		50	<u>14,739,900</u>	<u>14,507,000</u>	
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>14,709,450</u>	<u>14,428,000</u>	
D021	Demonstrator	(BPS-14)	1			
S042	Senior Clerk	(BPS-14)	2			
J014	Junior Clerk	(BPS-11)	3			
E007	Electrician	(BPS-08)	1			
L005	Laboratory Assistant	(BPS-07)	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7003	GOVERNMENT BOYS DEGREE COLLEGE USTA MUHA (OLD DDO JF4003)					
S157	Store Keeper	(BPS-07)	1			
D143	Driver	(BPS-04)	2			
A185	Attendant	(BPS-01)	6			
C064	Chowkidar	(BPS-01)	6			
C127	Cook	(BPS-01)	5			
G033	Groundman	(BPS-01)	1			
J047	Janitor	(BPS-01)	1			
M016	Mali	(BPS-01)	5			
N003	Naib Qasid	(BPS-01)	6			
S193	Sweeper	(BPS-01)	5			
A01152	Personal pay			30,450	79,000	
A012	TOTAL ALLOWANCES			<u>47,681,564</u>	<u>57,922,451</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>47,681,564</u>	<u>56,021,000</u>	
A01201	Senior post Allowance				32,000	
A01202	House Rent Allowance			5,060,000	4,595,000	
A01203	Conveyance Allowance			3,800,000	3,905,000	
A01206	Local Compensatory Allowance			2,542,000	52,000	
A01207	Washing Allowance			53,000	49,000	
A01208	Dress Allowance			74,000	67,000	
A0120Q	Fixed Daily Allowance			20,000	19,000	
A01211	Hill Allowance			2,000		
A01216	Qualification allowance			120,000	130,000	
A01217	Medical Allowance			5,280,000	2,145,000	
A01222	Hardship allowance			4,000	2,000	
A01224	Entertainment allowance			52,000	20,000	
A01229	Special compensation allowance			850,000	778,000	
A0122N	Special Conveyance Allowance to Disbaled Employee				48,000	
A01238	Charge allowance			165	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7003	GOVERNMENT BOYS DEGREE COLLEGE USTA MUHA (OLD DDO JF4003)					
A01239	Special Allowance				108,000	
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			6,245,000	7,198,000	
A0124R	Adhoc Relief 2022			5,850,000	5,572,000	
A0124X	Adhoc Relief Allowance 2023			17,671,609	18,177,000	
A0125E	Adhoc Relief Allowance-2024				12,952,000	
A01270	Other			49,790	112,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,901,451</u>	
A01274	Medical charges				1,901,451	
A03	TOTAL OPERATING EXPENSES			<u>6,726,850</u>	<u>7,531,850</u>	
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	
A03201	Postage and Telegraph			3,000	3,000	
A03202	Telephone and trunk call			120,000	120,000	
A03205	Courier and pilot service			10,000	10,000	
A033	TOTAL UTILITIES			<u>1,473,250</u>	<u>1,473,250</u>	
A03301	Gas			173,250	173,250	
A03302	Water			210,000	210,000	
A03303	Electricity			968,000	968,000	
A03304	Hot and cold weather charges			122,000	122,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,976,000</u>	<u>1,976,000</u>	
A03805	Travelling Allowance			390,000	390,000	
A03806	Transportation of Goods			26,000	26,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,560,000	1,560,000	
A039	TOTAL GENERAL			<u>3,144,600</u>	<u>3,949,600</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7003	GOVERNMENT BOYS DEGREE COLLEGE USTA MUHA (OLD DDO JF4003)					
A03901	Stationery			214,500	214,500	
A03902	Printing & Publication			48,400	48,400	
A03905	Newspapers Periodicals & Books			216,700	216,700	
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	
A03970	Others			2,145,000	2,950,000	
003	Others			75,000		
033	Sports Materials			500,000		
034	Raw Material			30,000		
036	Lab Science Equipments			500,000		
047	Other Store Duster/Chalk Etc			40,000		
191	Janitorial Services			800,000		
193	Consumable Items			200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,299,030</u>	<u>1,299,030</u>	
A130	TOTAL TRANSPORT			<u>614,900</u>	<u>614,900</u>	
A13001	Transport			614,900	614,900	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,130</u>	<u>130,130</u>	
A13101	Machinery & Equipment			130,130	130,130	
A132	TOTAL FURNITURE AND FIXTURE			<u>104,000</u>	<u>104,000</u>	
A13201	Furniture & Fixture			104,000	104,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7003	GOVERNMENT BOYS DEGREE COLLEGE USTA MUHA (OLD DDO JF4003)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVERNMENT BOYS DEGREE COLLEGE USTA MUHA (OLD DDO JF4003)				123,648,284	130,898,331	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
JF7004	GOVERNMENT GIRLS DEGREE COLLEGE USTA MUHAMMAD (OLD DDO JF4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,940,436</u>	<u>32,326,000</u>	<u>39,793,880</u>
A011	TOTAL PAY		44	44	<u>15,130,320</u>	<u>16,613,000</u>	<u>17,084,075</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>10,073,520</u>	<u>12,150,000</u>	<u>12,027,275</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>10,073,520</u>	<u>12,150,000</u>	<u>12,027,275</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	8	8			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L126	Lecturer (Zoology)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,056,800</u>	<u>4,463,000</u>	<u>5,056,800</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>5,056,800</u>	<u>4,463,000</u>	<u>5,056,800</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-09)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	2	2			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
JF7004	GOVERNMENT GIRLS DEGREE COLLEGE USTA MUHAMMAD (OLD DDO JF4004)						
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>18,810,116</u>	<u>15,713,000</u>	<u>22,709,805</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,810,116</u>	<u>15,713,000</u>	<u>22,709,805</u>
A01202	House Rent Allowance				1,118,700	1,228,000	1,141,074
A01203	Conveyance Allowance				5,128,000	1,155,000	5,128,000
A01206	Local Compensatory Allowance				1,384,000	49,000	1,384,000
A01207	Washing Allowance				17,000	12,000	17,000
A01208	Dress Allowance				17,000	12,000	17,000
A01211	Hill Allowance				160,000		160,000
A01216	Qualification allowance				156,000	60,000	156,000
A01217	Medical Allowance				2,045,000	555,000	2,045,000
A01222	Hardship allowance				5,000	4,000	5,000
A01229	Special compensation allowance				249,000	244,000	249,000
A01238	Charge allowance				240,000	60,000	240,000
A0124C	Disparity Reduction Allowance				1,980,000	2,300,000	2,019,600
A0124R	Adhoc Relief 2022				1,432,000	1,475,000	1,460,640
A0124X	Adhoc Relief Allowance 2023				4,857,386	4,892,000	4,954,534
A0125E	Adhoc Relief Allowance-2024					3,648,000	3,711,927
A01265	Cash Handling Allowance				4,000	2,000	4,000
A01270	Other				17,030	17,000	17,030
A03	TOTAL OPERATING EXPENSES				<u>4,930,130</u>	<u>5,507,630</u>	<u>3,391,901</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>47,000</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				30,000	30,000	19,500
A03204	Electronic Communication				50,000	50,000	17,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7004	GOVERNMENT GIRLS DEGREE COLLEGE USTA MUHAMMAD (OLD DDO JF4004)					
A033	TOTAL UTILITIES			<u>169,850</u>	<u>169,850</u>	<u>144,850</u>
A03302	Water			47,250	47,250	47,250
A03303	Electricity			72,600	72,600	72,600
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,391,000</u>	<u>1,391,000</u>	<u>1,213,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,150,000	1,150,000	1,035,000
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>3,279,280</u>	<u>3,856,780</u>	<u>1,987,051</u>
A03901	Stationery			82,280	82,280	74,052
A03902	Printing & Publication			37,400	37,400	37,400
A03903	Conference/seminars/workshops/ symposia			210,000	210,000	209,999
A03905	Newspapers Periodicals & Books			72,600	72,600	72,600
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,457,000	3,034,500	1,257,000
003	Others			30,000		30,000
033	Sports Materials			500,000		500,000
034	Raw Material			12,000		12,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			15,000		15,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7004	GOVERNMENT GIRLS DEGREE COLLEGE USTA MUHAMMAD (OLD DDO JF4004)					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>975,500</u>	<u>975,500</u>	<u>418,000</u>
A130	TOTAL TRANSPORT			<u>605,000</u>	<u>605,000</u>	<u>302,500</u>
A13001	Transport			605,000	605,000	302,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			110,000	110,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	
A13301	Office Buildings			200,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7004	GOVERNMENT GIRLS DEGREE COLLEGE USTA MUHAMMAD (OLD DDO JF4004)					
GOVERNMENT GIRLS DEGREE COLLEGE USTA MUHAMMAD (OLD DDO JF4004)				41,846,066	38,809,130	44,103,781

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
JF7005	GOVERNMENT BOYS DEGREE COLLEGE DERA ALLAH (OLD DDO JF4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,929,471</u>	<u>41,995,600</u>	<u>48,848,861</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>26,565,160</u>	<u>22,357,000</u>	<u>26,615,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>21,176,560</u>	<u>17,486,000</u>	<u>21,198,660</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>20,734,560</u>	<u>17,212,000</u>	<u>20,734,560</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	5	5			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	9	9			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				442,000	274,000	464,100
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>5,388,600</u>	<u>4,871,000</u>	<u>5,416,440</u>
A01151	Total Basic Pay of Other Staff		<u>22</u>	<u>22</u>	<u>5,388,600</u>	<u>4,843,000</u>	<u>5,388,600</u>
D021	Demonstrator	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
JF7005	GOVERNMENT BOYS DEGREE COLLEGE DERA ALLAH (OLD DDO JF4005)						
C064	Chowkidar	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					28,000	27,840
A012	TOTAL ALLOWANCES				<u>17,364,311</u>	<u>19,638,600</u>	<u>22,233,761</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,364,311</u>	<u>19,355,000</u>	<u>22,233,761</u>
A01201	Senior post Allowance				16,500	8,000	16,500
A01202	House Rent Allowance				2,203,300	1,379,000	2,203,300
A01203	Conveyance Allowance				1,516,000	1,245,000	1,516,000
A01206	Local Compensatory Allowance				36,000	14,000	36,000
A01207	Washing Allowance				15,000	8,000	15,000
A01208	Dress Allowance				15,000	9,000	15,000
A01211	Hill Allowance				27,000		27,000
A01216	Qualification allowance				162,000	180,000	165,240
A01217	Medical Allowance				960,000	667,000	960,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				21,000	11,000	21,000
A01229	Special compensation allowance				320,000	277,000	320,000
A01238	Charge allowance				120,000	60,000	120,000
A01239	Special Allowance				7,000		7,000
A0124C	Disparity Reduction Allowance				2,364,000	2,164,000	2,364,000
A0124R	Adhoc Relief 2022				2,522,000	2,011,000	2,522,000
A0124X	Adhoc Relief Allowance 2023				6,970,301	6,515,000	6,970,301
A0125E	Adhoc Relief Allowance-2024					4,738,000	4,866,210
A01265	Cash Handling Allowance				20,000	2,000	20,000
A01270	Other				67,210	66,000	67,210
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>283,600</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7005	GOVERNMENT BOYS DEGREE COLLEGE DERA ALLAH (OLD DDO JF4005)					
A01274	Medical charges				283,600	
A03	TOTAL OPERATING EXPENSES			<u>6,774,000</u>	<u>7,619,975</u>	<u>5,286,599</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>34,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	29,250
A033	TOTAL UTILITIES			<u>1,361,000</u>	<u>1,361,000</u>	<u>1,261,000</u>
A03301	Gas			693,000	693,000	693,000
A03302	Water			105,000	105,000	105,000
A03303	Electricity			363,000	363,000	363,000
A03304	Hot and cold weather charges			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,496,500</u>	<u>1,642,475</u>	<u>1,287,000</u>
A03805	Travelling Allowance			315,000	460,975	220,500
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,150,000	1,150,000	1,035,000
A039	TOTAL GENERAL			<u>3,866,500</u>	<u>4,566,500</u>	<u>2,704,349</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			55,000	55,000	55,000
A03903	Conference/seminars/workshops/ symposia			300,000	300,000	299,999
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			720,000	720,000	576,000
A03970	Others			2,500,000	3,200,000	1,500,000
033	Sports Materials			500,000		500,000
034	Raw Material			100,000		100,000
036	Lab Science Equipments			500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7005	GOVERNMENT BOYS DEGREE COLLEGE DERA ALLAH (OLD DDO JF4005)					
047	Other Store Duster/Chalk Etc			100,000		100,000
191	Janitorial Services			1,000,000		
193	Consumable Items			300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,372,000</u>	<u>1,372,000</u>	<u>407,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>121,000</u>
A13001	Transport			242,000	242,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			242,000	242,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>88,000</u>	<u>88,000</u>	<u>44,000</u>
A13201	Furniture & Fixture			88,000	88,000	44,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7005	GOVERNMENT BOYS DEGREE COLLEGE DERA ALLAH (OLD DDO JF4005)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>800,000</u>	
A13301	Office Buildings			800,000	800,000	
	GOVERNMENT BOYS DEGREE COLLEGE DERA ALLAH (OLD DDO JF4005)			52,075,471	50,987,575	56,042,460

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
JF7006	GOVERNMENT GIRLS DEGREE COLLEGE DERA ALLA YAR (OLD DDO JF4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,903,896</u>	<u>39,765,000</u>	<u>40,843,820</u>
A011	TOTAL PAY		53	53	<u>21,000,810</u>	<u>20,931,000</u>	<u>21,193,482</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>12,574,560</u>	<u>12,766,000</u>	<u>12,767,232</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>12,574,560</u>	<u>12,565,000</u>	<u>12,574,560</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	6	6			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					201,000	192,672
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>8,426,250</u>	<u>8,165,000</u>	<u>8,426,250</u>
A01151	Total Basic Pay of Other Staff		<u>29</u>	<u>29</u>	<u>8,426,250</u>	<u>8,165,000</u>	<u>8,426,250</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	8	8			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	5	5			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
JF7006	GOVERNMENT GIRLS DEGREE COLLEGE DERA ALLA YAR (OLD DDO JF4006)						
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>14,903,086</u>	<u>18,834,000</u>	<u>19,650,338</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,894,086</u>	<u>18,834,000</u>	<u>19,641,338</u>
A01202	House Rent Allowance				1,478,400	1,172,000	1,478,400
A01203	Conveyance Allowance				1,400,000	1,378,000	1,400,000
A01206	Local Compensatory Allowance				43,000	10,000	43,000
A01207	Washing Allowance				26,000	23,000	26,000
A01208	Dress Allowance				26,000	22,000	26,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				3,000		3,000
A01217	Medical Allowance				1,074,000	802,000	1,074,000
A01222	Hardship allowance				3,000	1,000	3,000
A01224	Entertainment allowance				15,000	14,000	15,000
A01229	Special compensation allowance				350,000	323,000	350,000
A01238	Charge allowance				346,000	120,000	346,000
A01239	Special Allowance					34,000	20,305
A01242	Consolidation Travelling Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				2,152,000	2,129,000	2,152,000
A0124R	Adhoc Relief 2022				1,883,000	1,871,000	1,883,000
A0124X	Adhoc Relief Allowance 2023				5,963,355	6,288,000	6,082,622
A0125E	Adhoc Relief Allowance-2024					4,487,000	4,605,393
A01265	Cash Handling Allowance				3,000		3,000
A01270	Other				114,331	150,000	116,618
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>		<u>9,000</u>
A01289	Teaching Allowance				9,000		9,000
A03	TOTAL OPERATING EXPENSES				<u>7,113,750</u>	<u>8,041,250</u>	<u>5,959,250</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7006	GOVERNMENT GIRLS DEGREE COLLEGE DERA ALLA YAR (OLD DDO JF4006)					
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>2,855,750</u>	<u>2,855,750</u>	<u>2,834,750</u>
A03301	Gas			288,750	288,750	288,750
A03302	Water			105,000	105,000	105,000
A03303	Electricity			2,420,000	2,420,000	2,420,000
A03304	Hot and cold weather charges			42,000	42,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,611,000</u>	<u>1,611,000</u>	<u>1,410,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>2,594,000</u>	<u>3,521,500</u>	<u>1,679,000</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			33,000	33,000	33,000
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			1,898,000	2,825,500	1,098,000
003	Others			8,000		8,000
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7006	GOVERNMENT GIRLS DEGREE COLLEGE DERA ALLA YAR (OLD DDO JF4006)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>984,820</u>	<u>984,820</u>	<u>291,610</u>
A130	TOTAL TRANSPORT			<u>425,920</u>	<u>425,920</u>	<u>212,960</u>
A13001	Transport			425,920	425,920	212,960
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13201	Furniture & Fixture			60,500	60,500	30,250

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JF7006	GOVERNMENT GIRLS DEGREE COLLEGE DERA ALLA YAR (OLD DDO JF4006)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVERNMENT GIRLS DEGREE COLLEGE DERA ALLA YAR (OLD DDO JF4006)				46,002,466	48,791,070	47,594,680

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

		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES			
JF7108	GRANT IN AID FOR CADET COLLEGES Jaffarabad			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>236,240,000</u>	<u>186,340,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>236,240,000</u>	<u>186,340,000</u>
A05270	To Others		236,240,000	186,340,000
074	Grant in Aid for Cadet College Jaffarabad			186,340,000
	GRANT IN AID FOR CADET COLLEGES Jaffarabad		236,240,000	186,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
JH7002	GOVERNMENT BOYS INTER COLLEGE JHAL MAGSI (OLD DDO JH4002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,492,395</u>	<u>24,925,000</u>	<u>30,428,820</u>
A011	TOTAL PAY		34	34	<u>16,053,270</u>	<u>12,992,000</u>	<u>16,053,270</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,787,920</u>	<u>8,293,000</u>	<u>9,787,920</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>9,787,920</u>	<u>8,293,000</u>	<u>9,787,920</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	8	8			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,265,350</u>	<u>4,699,000</u>	<u>6,265,350</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>6,265,350</u>	<u>4,699,000</u>	<u>6,265,350</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
L008	Laboratory Attendant	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>11,439,125</u>	<u>11,933,000</u>	<u>14,375,550</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JH7002	GOVERNMENT BOYS INTER COLLEGE JHAL MAGSI (OLD DDO JH4002)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,439,125</u>	<u>11,933,000</u>	<u>14,375,550</u>
A01202	House Rent Allowance			1,292,500	817,000	1,292,500
A01203	Conveyance Allowance			1,017,000	856,000	1,017,000
A01206	Local Compensatory Allowance			35,000	1,000	35,000
A01207	Washing Allowance			40,000	12,000	40,000
A01208	Dress Allowance			21,000	13,000	21,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01216	Qualification allowance			24,000		24,000
A01217	Medical Allowance			720,000	478,000	720,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			7,000		7,000
A01229	Special compensation allowance			256,000	211,000	256,000
A0122N	Special Conveyance Allowance to Disbald Employee			72,000	48,000	72,000
A01238	Charge allowance			84,000		84,000
A01239	Special Allowance			34,000		34,000
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			2,002,000	1,495,000	2,002,000
A0124R	Adhoc Relief 2022			1,418,000	1,174,000	1,418,000
A0124X	Adhoc Relief Allowance 2023			4,390,905	3,940,000	4,390,905
A0125E	Adhoc Relief Allowance-2024				2,868,000	2,936,425
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			18,720	19,000	18,720
A03	TOTAL OPERATING EXPENSES			<u>1,791,100</u>	<u>2,421,100</u>	<u>1,380,760</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>32,500</u>
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>122,000</u>	<u>122,000</u>	<u>107,000</u>
A03302	Water			31,500	31,500	31,500
A03303	Electricity			60,500	60,500	60,500
A03304	Hot and cold weather charges			30,000	30,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JH7002	GOVERNMENT BOYS INTER COLLEGE JHAL MAGSI (OLD DDO JH4002)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,017,500</u>	<u>1,017,500</u>	<u>688,500</u>
A03801	Training - domestic			200,000	200,000	
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			157,500	157,500	157,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>601,600</u>	<u>1,231,600</u>	<u>552,760</u>
A03901	Stationery			48,400	48,400	43,560
A03902	Printing & Publication			46,200	46,200	46,200
A03905	Newspapers Periodicals & Books			22,000	22,000	22,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			265,000	895,000	265,000
003	Others			30,000		30,000
033	Sports Materials			30,000		30,000
034	Raw Material			50,000		50,000
036	Lab Science Equipments			80,000		80,000
047	Other Store Duster/Chalk Etc			25,000		25,000
049	Other computer lab Audio visual equipment			50,000		50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JH7002	GOVERNMENT BOYS INTER COLLEGE JHAL MAGSI (OLD DDO JH4002)					
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>676,200</u>	<u>676,200</u>	<u>260,700</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13001	Transport			121,000	121,000	60,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,200</u>	<u>145,200</u>	<u>145,200</u>
A13101	Machinery & Equipment			145,200	145,200	145,200
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			110,000	110,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT BOYS INTER COLLEGE JHAL MAGSI (OLD DDO JH4002)				29,959,695	28,022,300	33,570,280

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
JH7062	GOVERNMENT GIRLS INTER COLLEGE JHAL MAGSI (OLD DDO JH4083)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,124,854</u>	<u>3,084,000</u>	<u>3,429,658</u>
A011	TOTAL PAY		9	9	<u>2,368,290</u>	<u>1,552,000</u>	<u>2,368,290</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,338,240</u>	<u>546,000</u>	<u>1,338,240</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,338,240</u>	<u>546,000</u>	<u>1,338,240</u>
E097	English Lecturer	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,030,050</u>	<u>1,006,000</u>	<u>1,030,050</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,030,050</u>	<u>1,006,000</u>	<u>1,030,050</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
D143	Driver	(BPS-04)	1	1			
A012	TOTAL ALLOWANCES				<u>756,564</u>	<u>1,532,000</u>	<u>1,061,368</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>756,564</u>	<u>1,532,000</u>	<u>1,061,368</u>
A01202	House Rent Allowance				67,100	115,000	68,442
A01203	Conveyance Allowance				81,000	138,000	82,620
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A0120Q	Fixed Daily Allowance					25,000	17,155
A01217	Medical Allowance				54,000	93,000	55,080
A01229	Special compensation allowance				25,000	42,000	25,500
A01242	Consolidation Travelling Allowance					2,000	960

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JH7062	GOVERNMENT GIRLS INTER COLLEGE JHAL MAGSI (OLD DDO JH4083)					
A0124C	Disparity Reduction Allowance			135,000	269,000	137,700
A0124R	Adhoc Relief 2022			95,000	127,000	96,900
A0124X	Adhoc Relief Allowance 2023			288,276	417,000	294,042
A0125E	Adhoc Relief Allowance-2024				301,000	271,717
A01270	Other			3,188	3,000	3,252
A03	TOTAL OPERATING EXPENSES			<u>1,285,550</u>	<u>1,548,050</u>	<u>939,275</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,250</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>183,550</u>	<u>183,550</u>	<u>171,050</u>
A03302	Water			31,500	31,500	31,500
A03303	Electricity			127,050	127,050	127,050
A03304	Hot and cold weather charges			25,000	25,000	12,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,750</u>	<u>875,750</u>	<u>546,750</u>
A03801	Training - domestic			200,000	200,000	
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			15,750	15,750	15,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>221,250</u>	<u>483,750</u>	<u>218,225</u>
A03901	Stationery			30,250	30,250	27,225
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			33,000	33,000	33,000
A03970	Others			125,000	387,500	125,000
003	Others			30,000		30,000
033	Sports Materials			10,000		10,000
034	Raw Material			20,000		20,000
036	Lab Science Equipments			50,000		50,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JH7062	GOVERNMENT GIRLS INTER COLLEGE JHAL MAGSI (OLD DDO JH4083)					
047	Other Store Duster/Chalk Etc			15,000		15,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203	I.T. Equipment			500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		
A09701	Furniture and Fixtures			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>466,100</u>	<u>466,100</u>	<u>89,100</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13001	Transport			121,000	121,000	60,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
JH7062	GOVERNMENT GIRLS INTER COLLEGE JHAL MAGSI (OLD DDO JH4083)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
	GOVERNMENT GIRLS INTER COLLEGE JHAL MAGSI (OLD DDO JH4083)			5,876,504	5,098,150	4,958,033

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KI7003	GOVERNMENT BOYS DEGREE COLLEGE MACH (OLD DDO KI4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,026,756</u>	<u>54,250,000</u>	<u>54,606,618</u>
A011	TOTAL PAY		43	43	<u>29,151,150</u>	<u>29,152,000</u>	<u>29,478,224</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>24,347,400</u>	<u>23,570,000</u>	<u>24,347,400</u>
A01101	Total Basic Pay Of Officer		25	25	<u>24,347,400</u>	<u>23,570,000</u>	<u>24,347,400</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	7	7			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	9	9			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,803,750</u>	<u>5,582,000</u>	<u>5,130,824</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>4,803,750</u>	<u>5,582,000</u>	<u>5,130,824</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KI7003	GOVERNMENT BOYS DEGREE COLLEGE MACH (OLD DDO KI4003)						
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>18,875,606</u>	<u>25,098,000</u>	<u>25,128,394</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,875,606</u>	<u>25,098,000</u>	<u>25,116,394</u>
A01202	House Rent Allowance				2,040,500	1,906,000	2,040,500
A01203	Conveyance Allowance				1,680,000	1,660,000	1,680,000
A01206	Local Compensatory Allowance				27,000	20,000	27,000
A01207	Washing Allowance				17,000	14,000	17,000
A01208	Dress Allowance				17,000	15,000	17,000
A01211	Hill Allowance				40,000	34,000	40,000
A01216	Qualification allowance				122,000	200,000	124,440
A01217	Medical Allowance				973,000	927,000	973,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				8,000		8,000
A01229	Special compensation allowance				280,000	289,000	285,600
A01238	Charge allowance				330,000		330,000
A01239	Special Allowance				17,000	40,000	17,340
A0124C	Disparity Reduction Allowance				2,715,000	2,872,000	2,769,300
A0124R	Adhoc Relief 2022				2,768,000	2,662,000	2,768,000
A0124X	Adhoc Relief Allowance 2023				7,715,936	8,394,000	7,870,255
A01253	Science Teaching Allowance				3,000	4,000	3,060
A0125E	Adhoc Relief Allowance-2024					5,878,000	6,021,366
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				118,170	182,000	120,533
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>12,000</u>
A01289	Teaching Allowance						12,000
A03	TOTAL OPERATING EXPENSES				<u>6,779,950</u>	<u>7,199,950</u>	<u>5,215,324</u>
A032	TOTAL COMMUNICATIONS				<u>62,000</u>	<u>62,000</u>	<u>41,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				60,000	60,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7003	GOVERNMENT BOYS DEGREE COLLEGE MACH (OLD DDO KI4003)					
A033	TOTAL UTILITIES			<u>1,327,200</u>	<u>1,327,200</u>	<u>1,302,200</u>
A03302	Water			67,200	67,200	67,200
A03303	Electricity			1,210,000	1,210,000	1,210,000
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,561,750</u>	<u>1,561,750</u>	<u>1,343,625</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,236,250	1,236,250	1,112,625
A039	TOTAL GENERAL			<u>3,829,000</u>	<u>4,249,000</u>	<u>2,528,499</u>
A03901	Stationery			165,000	165,000	148,500
A03902	Printing & Publication			44,000	44,000	44,000
A03903	Conference/seminars/workshops/ symposia			250,000	250,000	249,999
A03905	Newspapers Periodicals & Books			330,000	330,000	330,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,620,000	3,040,000	1,420,000
003	Others			60,000		60,000
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			600,000		600,000
047	Other Store Duster/Chalk Etc			60,000		60,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7003	GOVERNMENT BOYS DEGREE COLLEGE MACH (OLD DDO KI4003)					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,539,000</u>	<u>1,539,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>181,500</u>
A13001	Transport			363,000	363,000	181,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE MACH (OLD DDO KI4003)				56,345,706	63,888,950	61,651,942

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KI7004	GOVERNMENT GIRLS DEGREE COLLEGE MACH (OLD DDO KI4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,935,718</u>	<u>26,052,000</u>	<u>28,733,345</u>
A011	TOTAL PAY		29	29	<u>14,727,150</u>	<u>13,282,000</u>	<u>15,719,134</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,750,800</u>	<u>7,987,000</u>	<u>10,750,800</u>
A01101	Total Basic Pay Of Officer		11	11	<u>10,750,800</u>	<u>7,987,000</u>	<u>10,750,800</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
L030	Lecturer	(BPS-17)	4	4			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,976,350</u>	<u>5,295,000</u>	<u>4,968,334</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>3,976,350</u>	<u>5,295,000</u>	<u>4,968,334</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C079	Class IV Servants	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7004	GOVERNMENT GIRLS DEGREE COLLEGE MACH (OLD DDO KI4004)					
A012	TOTAL ALLOWANCES			<u>10,208,568</u>	<u>12,770,000</u>	<u>13,014,211</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,016,568</u>	<u>12,770,000</u>	<u>12,822,211</u>
A01202	House Rent Allowance			1,183,600	936,000	1,183,600
A01203	Conveyance Allowance			1,003,000	987,000	1,003,000
A01206	Local Compensatory Allowance			39,000	5,000	39,000
A01207	Washing Allowance			18,000	21,000	18,360
A01208	Dress Allowance			18,000	22,000	18,360
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			22,000	28,000	22,440
A01216	Qualification allowance			122,000	23,000	122,000
A01217	Medical Allowance			582,000	630,000	593,640
A01222	Hardship allowance			4,000		4,000
A01224	Entertainment allowance				4,000	
A01229	Special compensation allowance			186,000	218,000	189,720
A01238	Charge allowance			48,000		48,000
A01239	Special Allowance			13,000	47,000	13,260
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			1,670,000	1,836,000	1,703,400
A0124R	Adhoc Relief 2022			1,326,000	1,383,000	1,326,000
A0124X	Adhoc Relief Allowance 2023			3,751,288	3,885,000	3,826,314
A0125E	Adhoc Relief Allowance-2024				2,640,000	2,680,343
A01265	Cash Handling Allowance			8,000		8,000
A01270	Other			4,680	95,000	4,774
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>		<u>192,000</u>
A01289	Teaching Allowance			192,000		192,000
A03	TOTAL OPERATING EXPENSES			<u>5,933,000</u>	<u>6,265,500</u>	<u>4,717,900</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>919,000</u>	<u>919,000</u>	<u>893,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7004	GOVERNMENT GIRLS DEGREE COLLEGE MACH (OLD DDO KI4004)					
A03301	Gas			462,000	462,000	462,000
A03302	Water			42,000	42,000	42,000
A03303	Electricity			363,000	363,000	363,000
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,146,500</u>	<u>2,146,500</u>	<u>1,881,450</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,863,000	1,863,000	1,676,700
A039	TOTAL GENERAL			<u>2,827,500</u>	<u>3,160,000</u>	<u>1,917,450</u>
A03901	Stationery			60,500	60,500	54,450
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			2,104,000	2,436,500	1,304,000
003	Others			34,000		34,000
033	Sports Materials			500,000		500,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7004	GOVERNMENT GIRLS DEGREE COLLEGE MACH (OLD DDO KI4004)					
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>556,810</u>	<u>556,810</u>	<u>83,655</u>
A130	TOTAL TRANSPORT			<u>13,310</u>	<u>13,310</u>	<u>6,655</u>
A13001	Transport			13,310	13,310	6,655
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVERNMENT GIRLS DEGREE COLLEGE MACH (OLD DDO KI4004)				33,425,528	32,874,310	34,034,900

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KI7005	GOVERNMENT BOYS DEGREE COLLEGE BHAG (OLD DDO KI4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,017,958</u>	<u>52,402,000</u>	<u>55,871,739</u>
A011	TOTAL PAY		74	75	<u>29,476,170</u>	<u>27,439,000</u>	<u>30,334,741</u>
A011-1	TOTAL PAY OF OFFICERS		36	37	<u>20,008,320</u>	<u>16,535,000</u>	<u>20,088,600</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>37</u>	<u>20,008,320</u>	<u>16,455,000</u>	<u>20,008,320</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	4	4			
A147	Assistant Professor	(BPS-18)	7	7			
A268	Assistant Professor (Physical Education)	(BPS-18)		1			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	14	14			
L031	Lecturer in Physical Education	(BPS-17)	2	2			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L107	Lecturer Library Science	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					80,000	80,280
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>9,467,850</u>	<u>10,904,000</u>	<u>10,246,141</u>
A01151	Total Basic Pay of Other Staff		<u>38</u>	<u>38</u>	<u>9,467,850</u>	<u>10,792,000</u>	<u>10,133,773</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KI7005	GOVERNMENT BOYS DEGREE COLLEGE BHAG (OLD DDO KI4005)						
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	6	6			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	5	5			
C127	Cook	(BPS-01)	3	3			
C345	Cook for Hostel	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					112,000	112,368
A012	TOTAL ALLOWANCES				<u>19,541,788</u>	<u>24,963,000</u>	<u>25,536,998</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,541,788</u>	<u>24,963,000</u>	<u>25,536,998</u>
A01202	House Rent Allowance				2,310,000	1,810,000	2,310,000
A01203	Conveyance Allowance				2,007,000	1,813,000	2,007,000
A01206	Local Compensatory Allowance				23,000	4,000	23,000
A01207	Washing Allowance				39,000	37,000	39,000
A01208	Dress Allowance				42,000	35,000	42,000
A0120Q	Fixed Daily Allowance					23,000	17,280
A01211	Hill Allowance					1,000	480
A01216	Qualification allowance				60,000	60,000	61,200
A01217	Medical Allowance				1,300,000	1,143,000	1,300,000
A01222	Hardship allowance				7,000	2,000	7,000
A01224	Entertainment allowance				21,000	4,000	21,000
A01229	Special compensation allowance				500,000	396,000	500,000
A01238	Charge allowance				187,000	64,000	187,000
A01239	Special Allowance				68,000	81,000	68,000
A0124C	Disparity Reduction Allowance				2,654,000	2,840,000	2,707,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7005	GOVERNMENT BOYS DEGREE COLLEGE BHAG (OLD DDO KI4005)					
A0124R	Adhoc Relief 2022			2,638,000	2,666,000	2,638,000
A0124X	Adhoc Relief Allowance 2023			7,595,728	8,283,000	7,747,643
A0125E	Adhoc Relief Allowance-2024				5,590,000	5,769,534
A01265	Cash Handling Allowance			4,000		4,000
A01270	Other			86,060	111,000	87,781
A03	TOTAL OPERATING EXPENSES			<u>9,619,550</u>	<u>10,512,050</u>	<u>7,901,349</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>101,300</u>
A03201	Postage and Telegraph			100,000		100,000
A03202	Telephone and trunk call			2,000	102,000	1,300
A033	TOTAL UTILITIES			<u>1,242,550</u>	<u>1,242,550</u>	<u>1,142,550</u>
A03301	Gas			242,550	242,550	242,550
A03302	Water			200,000	200,000	200,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot and cold weather charges			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,025,000</u>	<u>2,025,000</u>	<u>1,767,500</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03806	Transportation of Goods			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	900,000
A039	TOTAL GENERAL			<u>6,250,000</u>	<u>7,142,500</u>	<u>4,889,999</u>
A03901	Stationery			400,000	400,000	360,000
A03902	Printing & Publication			200,000	200,000	200,000
A03903	Conference/seminars/workshops/ symposia			600,000	600,000	599,999
A03905	Newspapers Periodicals & Books			500,000	500,000	500,000
A03918	Exhibitions fairs and other national celebrations			600,000	600,000	480,000
A03970	Others			3,950,000	4,842,500	2,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7005	GOVERNMENT BOYS DEGREE COLLEGE BHAG (OLD DDO KI4005)					
003	Others			100,000		100,000
033	Sports Materials			800,000		800,000
034	Raw Material			300,000		300,000
036	Lab Science Equipments			1,000,000		1,000,000
047	Other Store Duster/Chalk Etc			150,000		150,000
191	Janitorial Services			1,200,000		
193	Consumable Items			400,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>350,000</u>	<u>2,450,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>350,000</u>	<u>2,450,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A05270	To Others			350,000	350,000	500,000
018	Grant in Aid to Study tour of Students			350,000		500,000
A09	TOTAL PHYSICAL ASSETS			<u>10,500,000</u>	<u>10,500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	
A09203	I.T. Equipment			1,500,000	1,500,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>3,500,000</u>	<u>3,500,000</u>	
A09501	Transport			3,500,000	3,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	
A09601	Plant and Machinery			3,000,000	3,000,000	
017	Purchase of Computer			1,000,000		
272	Purchase of Solar System for Hostel			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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7005	GOVERNMENT BOYS DEGREE COLLEGE BHAG (OLD DDO KI4005)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>	<u>2,500,000</u>	
A09701	Furniture and Fixtures			2,500,000	2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,450,000</u>	<u>3,450,000</u>	<u>950,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A13001	Transport			500,000	500,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13101	Machinery & Equipment			450,000	450,000	450,000
A132	TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A13201	Furniture & Fixture			500,000	500,000	250,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A13301	Office Buildings			2,000,000	2,000,000	
GOVERNMENT BOYS DEGREE COLLEGE BHAG (OLD DDO KI4005)				72,937,508	79,314,050	65,223,088

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KI7006	GOVERNMENT BOYS DEGREE COLLEGE DHADAR (OLD DDO KI4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,861,453</u>	<u>34,005,000</u>	<u>35,212,690</u>
A011	TOTAL PAY		40	40	<u>18,572,450</u>	<u>17,320,000</u>	<u>19,145,377</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>13,699,400</u>	<u>11,556,000</u>	<u>13,717,800</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>13,331,400</u>	<u>11,342,000</u>	<u>13,331,400</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	5	5			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	9	9			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				368,000	214,000	386,400
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,873,050</u>	<u>5,764,000</u>	<u>5,427,577</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>4,873,050</u>	<u>5,764,000</u>	<u>5,427,577</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KI7006	GOVERNMENT BOYS DEGREE COLLEGE DHADAR (OLD DDO KI4006)						
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>12,289,003</u>	<u>16,685,000</u>	<u>16,067,313</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,287,003</u>	<u>16,684,000</u>	<u>16,065,313</u>
A01201	Senior post Allowance					8,000	6,000
A01202	House Rent Allowance				1,361,800	1,188,000	1,361,800
A01203	Conveyance Allowance				1,362,000	1,349,000	1,362,000
A01206	Local Compensatory Allowance				23,000		23,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				11,000	12,000	11,220
A0120Q	Fixed Daily Allowance					22,000	13,409
A01216	Qualification allowance				22,000		22,000
A01217	Medical Allowance				720,000	722,000	720,000
A01224	Entertainment allowance				14,000	4,000	14,000
A01229	Special compensation allowance				267,000	309,000	272,340
A01238	Charge allowance				120,000	20,000	120,000
A01239	Special Allowance				11,000	51,000	11,220
A0124C	Disparity Reduction Allowance				1,763,000	2,278,000	1,798,260
A0124R	Adhoc Relief 2022				1,637,000	1,683,000	1,637,000
A0124X	Adhoc Relief Allowance 2023				4,831,553	5,276,000	4,928,184
A01253	Science Teaching Allowance				1,000	4,000	1,020
A0125E	Adhoc Relief Allowance-2024					3,600,000	3,618,517
A01265	Cash Handling Allowance				4,000	4,000	4,080
A01270	Other				130,650	146,000	133,263
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01272	Night duty allowance				2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>5,884,650</u>	<u>6,584,650</u>	<u>5,077,999</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>45,750</u>
A03201	Postage and Telegraph				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7006	GOVERNMENT BOYS DEGREE COLLEGE DHADAR (OLD DDO KI4006)					
A03202	Telephone and trunk call			60,000	60,000	39,000
A03205	Courier and pilot service			5,000	5,000	1,750
A033	TOTAL UTILITIES			925,650	925,650	850,650
A03301	Gas			57,750	57,750	57,750
A03302	Water			210,000	210,000	210,000
A03303	Electricity			363,000	363,000	363,000
A03304	Hot and cold weather charges			150,000	150,000	75,000
A03305	P.O.L. for Generator			144,900	144,900	144,900
A038	TOTAL TRAVEL & TRANSPORTATION			798,000	798,000	686,700
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			483,000	483,000	434,700
A039	TOTAL GENERAL			4,091,000	4,791,000	3,494,899
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			55,000	55,000	55,000
A03903	Conference/seminars/workshops/ symposia			150,000	150,000	149,999
A03905	Newspapers Periodicals & Books			495,000	495,000	495,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,850,000	3,550,000	2,350,000
003	Others			500,000		500,000
033	Sports Materials			200,000		200,000
034	Raw Material			300,000		300,000
036	Lab Science Equipments			1,000,000		1,000,000
047	Other Store Duster/Chalk Etc			150,000		150,000
191	Janitorial Services			500,000		
193	Consumable Items			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7006	GOVERNMENT BOYS DEGREE COLLEGE DHADAR (OLD DDO KI4006)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,193,600</u>	<u>1,193,600</u>	<u>133,100</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
A13101	Machinery & Equipment			72,600	72,600	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			66,000	66,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE DHADAR (OLD DDO KI4006)				37,939,703	41,783,250	40,923,789

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KI7039	GOVT. BOYS INTER COLLEGE MITHRI DISTRICT (OLD DDO KI4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,197,784</u>	<u>19,553,000</u>	<u>19,860,036</u>
A011	TOTAL PAY		21	21	<u>9,942,870</u>	<u>10,003,000</u>	<u>10,336,103</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,554,120</u>	<u>7,891,000</u>	<u>7,947,353</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,554,120</u>	<u>7,891,000</u>	<u>7,947,353</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	5	5			
L108	Lecturer (Brahvi)	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,388,750</u>	<u>2,112,000</u>	<u>2,388,750</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,388,750</u>	<u>2,112,000</u>	<u>2,388,750</u>
P210	Physical Education Teacher (PET)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
C079	Class IV Servants	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>7,254,914</u>	<u>9,550,000</u>	<u>9,523,933</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,249,914</u>	<u>9,550,000</u>	<u>9,518,933</u>
A01202	House Rent Allowance				765,600	751,000	765,600
A01203	Conveyance Allowance				748,000	636,000	748,000
A01206	Local Compensatory Allowance				5,000	4,000	5,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A01216	Qualification allowance					138,000	
A01217	Medical Allowance				401,000	313,000	401,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7039	GOVT. BOYS INTER COLLEGE MITHRI DISTRICT (OLD DDO KI4052)					
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			9,000		9,000
A01229	Special compensation allowance			160,000	154,000	160,000
A01238	Charge allowance			76,000	55,000	76,000
A01239	Special Allowance			16,000	1,000	16,000
A0124C	Disparity Reduction Allowance			1,276,000	1,529,000	1,301,520
A0124R	Adhoc Relief 2022			950,000	892,000	950,000
A0124X	Adhoc Relief Allowance 2023			2,819,954	2,895,000	2,876,353
A01253	Science Teaching Allowance			2,000		2,000
A0125E	Adhoc Relief Allowance-2024				2,107,000	2,186,913
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			9,360	69,000	9,547
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>		<u>5,000</u>
A01289	Teaching Allowance			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>1,767,215</u>	<u>2,309,715</u>	<u>1,487,865</u>
A033	TOTAL UTILITIES			<u>318,715</u>	<u>318,715</u>	<u>268,715</u>
A03301	Gas			61,215	61,215	61,215
A03302	Water			30,450	30,450	30,450
A03303	Electricity			127,050	127,050	127,050
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>283,500</u>	<u>283,500</u>	<u>204,750</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>1,165,000</u>	<u>1,707,500</u>	<u>1,014,400</u>
A03901	Stationery			66,000	66,000	59,400
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7039	GOVT. BOYS INTER COLLEGE MITHRI DISTRICT (OLD DDO KI4052)					
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			813,000	1,355,500	713,000
003	Others			63,000		63,000
033	Sports Materials			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			50,000		50,000
049	Other computer lab Audio visual equipment			200,000		200,000
191	Janitorial Services			100,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203	I.T. Equipment			500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		
A09701	Furniture and Fixtures			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>592,400</u>	<u>592,400</u>	<u>70,400</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7039	GOVT. BOYS INTER COLLEGE MITHRI DISTRICT (OLD DDO KI4052)					
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>22,000</u>
A13201	Furniture & Fixture			44,000	44,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
	GOVT. BOYS INTER COLLEGE MITHRI DISTRICT (OLD DDO KI4052)			20,557,399	22,455,115	21,918,301

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7128	GOVERNMENT GIRLS INTER COLLEGE BHAG KACHHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,296</u>		<u>17,713,296</u>
A011	TOTAL PAY		11	<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		6	<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor	(BPS-19)	1			
E097	English Lecturer	(BPS-17)	1			
L124	Lecturer (Urdu)	(BPS-17)	1			
L125	Lecturer (Physics)	(BPS-17)	1			
L128	Lecturer (Chemistry)	(BPS-17)	1			
L157	Lecturer (Islamiat)	(BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff		3	<u>4,232,550</u>		<u>4,232,550</u>
A269	Assistant Computer Operator	(BPS-12)	1			
J014	Junior Clerk	(BPS-11)	1			
L005	Laboratory Assistant	(BPS-07)	1			
A012	TOTAL ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7128	GOVERNMENT GIRLS INTER COLLEGE BHAG KACHHI					
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,766		3,237,766
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,860,000</u>	<u>3,860,000</u>	<u>3,557,500</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>107,500</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A033	TOTAL UTILITIES			<u>850,000</u>	<u>850,000</u>	<u>775,000</u>
A03302	Water			200,000	200,000	200,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot and cold weather charges			150,000	150,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	450,000
A039	TOTAL GENERAL			<u>2,350,000</u>	<u>2,350,000</u>	<u>2,225,000</u>
A03901	Stationery			250,000	250,000	225,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			500,000	500,000	400,000
A03970	Others			1,200,000	1,200,000	1,200,000
003	Others			200,000		200,000
034	Raw Material			300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7128	GOVERNMENT GIRLS INTER COLLEGE BHAG KACHHI					
036	Lab Science Equipments			400,000		400,000
047	Other Store Duster/Chalk Etc			300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	
A09203	I.T. Equipment			1,500,000	1,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	
A09601	Plant and Machinery			2,000,000	2,000,000	
272	Purchase of Solar System for Hostel			2,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures			1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport			400,000	400,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7128	GOVERNMENT GIRLS INTER COLLEGE BHAG KACHHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery & Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture & Fixture			200,000	200,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT GIRLS INTER COLLEGE BHAG KACHHI				28,373,296	10,660,000	22,270,796

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KI7129	GOVERNMENT GIRLS INTER COLLEGE DHADAR KACHHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,713,296</u>		<u>17,713,296</u>
A011	TOTAL PAY		8		<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS		6		<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		6		<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor	(BPS-19)	1				
E097	English Lecturer	(BPS-17)	1				
L124	Lecturer (Urdu)	(BPS-17)	1				
L125	Lecturer (Physics)	(BPS-17)	1				
L128	Lecturer (Chemistry)	(BPS-17)	1				
L157	Lecturer (Islamiat)	(BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff		2		<u>4,232,550</u>		<u>4,232,550</u>
A269	Assistant Computer Operator	(BPS-12)	1				
L005	Laboratory Assistant	(BPS-07)	1				
A012	TOTAL ALLOWANCES				<u>7,683,066</u>		<u>7,683,066</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,683,066</u>		<u>7,683,066</u>
A01202	House Rent Allowance				784,300		784,300
A01203	Conveyance Allowance				757,000		757,000
A01206	Local Compensatory Allowance				182,000		182,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				11,000		11,000
A01211	Hill Allowance				32,000		32,000
A01217	Medical Allowance				484,000		484,000
A01222	Hardship allowance				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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7129	GOVERNMENT GIRLS INTER COLLEGE DHADAR KACHHI					
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,766		3,237,766
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>2,146,920</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>1,500,140</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	1,123,500	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7129	GOVERNMENT GIRLS INTER COLLEGE DHADAR KACHHI					
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KI7129	GOVERNMENT GIRLS INTER COLLEGE DHADAR KACHHI					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE DHADAR KACHHI				21,675,866	2,575,070	19,700,572

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KL7003	GOVERNMENT BOYS DEGREE COLLEGE KALAT (OLD DDO KL4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,127,914</u>	<u>74,957,070</u>	<u>82,906,529</u>
A011	TOTAL PAY		97	97	<u>43,515,630</u>	<u>38,819,000</u>	<u>44,510,228</u>
A011-1	TOTAL PAY OF OFFICERS		51	51	<u>30,118,680</u>	<u>24,114,000</u>	<u>30,126,030</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>29,971,680</u>	<u>24,114,000</u>	<u>29,971,680</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	7	7			
A147	Assistant Professor	(BPS-18)	11	11			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
L030	Lecturer	(BPS-17)	27	27			
L044	Librarian	(BPS-17)	2	2			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				147,000		154,350
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>13,396,950</u>	<u>14,705,000</u>	<u>14,384,198</u>
A01151	Total Basic Pay of Other Staff		<u>46</u>	<u>46</u>	<u>13,396,950</u>	<u>14,705,000</u>	<u>14,384,198</u>
A059	Assistant Librarian	(BPS-14)	1	1			
D021	Demonstrator	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-07)	4	4			
P040	Plumber	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KL7003	GOVERNMENT BOYS DEGREE COLLEGE KALAT (OLD DDO KL4003)						
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	4	4			
C081	Cleaner	(BPS-01)	1	1			
C127	Cook	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
G013	Gate Keeper	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
L048	Library Attendant	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	10	10			
S193	Sweeper	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				29,612,284	36,138,070	38,396,301
A012-1	TOTAL REGULAR ALLOWANCES				29,612,284	35,822,000	38,396,301
A01202	House Rent Allowance				3,037,100	2,574,000	3,037,100
A01203	Conveyance Allowance				2,734,000	2,615,000	2,734,000
A01206	Local Compensatory Allowance				1,077,000	34,000	1,077,000
A01207	Washing Allowance				19,000	44,000	19,380
A01208	Dress Allowance				42,000	62,000	42,840
A0120Q	Fixed Daily Allowance				35,000	29,000	35,000
A01211	Hill Allowance				99,000	130,000	100,980
A01216	Qualification allowance				60,000	45,000	60,000
A01217	Medical Allowance				1,600,000	1,497,000	1,600,000
A01222	Hardship allowance				3,000	2,000	3,000
A01224	Entertainment allowance				28,000	18,000	28,000
A01226	Computer allowance				4,000		4,000
A01229	Special compensation allowance				656,000	632,000	656,000
A01238	Charge allowance				122,000	90,000	122,000
A01239	Special Allowance				151,000	38,000	151,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				4,652,000	4,801,000	4,745,040
A0124R	Adhoc Relief 2022				3,842,000	3,465,000	3,842,000
A0124X	Adhoc Relief Allowance 2023				11,382,684	11,546,000	11,610,338

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7003	GOVERNMENT BOYS DEGREE COLLEGE KALAT (OLD DDO KL4003)					
A0125E	Adhoc Relief Allowance-2024				8,154,000	8,460,123
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			58,500	45,000	58,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>316,070</u>	
A01274	Medical charges				316,070	
A03	TOTAL OPERATING EXPENSES			<u>6,718,300</u>	<u>8,680,800</u>	<u>5,422,850</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,204,000</u>	<u>1,204,000</u>	<u>1,152,500</u>
A03301	Gas			404,250	404,250	404,250
A03302	Water			84,000	84,000	84,000
A03303	Electricity			544,500	544,500	544,500
A03304	Hot and cold weather charges			103,000	103,000	51,500
A03305	P.O.L. for Generator			68,250	68,250	68,250
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,561,000</u>	<u>2,561,000</u>	<u>2,242,500</u>
A03805	Travelling Allowance			325,000	325,000	227,500
A03806	Transportation of Goods			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,210,000	2,210,000	1,989,000
A039	TOTAL GENERAL			<u>2,952,300</u>	<u>4,914,800</u>	<u>2,026,850</u>
A03901	Stationery			214,500	214,500	193,050
A03902	Printing & Publication			5,500	5,500	5,500
A03905	Newspapers Periodicals & Books			58,300	58,300	58,300
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			2,154,000	4,116,500	1,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7003	GOVERNMENT BOYS DEGREE COLLEGE KALAT (OLD DDO KL4003)					
003	Others			64,000		64,000
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			400,000		400,000
047	Other Store Duster/Chalk Etc			40,000		40,000
050	Other - store Crockery			150,000		150,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,437,350</u>	<u>1,437,350</u>	<u>608,075</u>
A130	TOTAL TRANSPORT			<u>550,550</u>	<u>550,550</u>	<u>275,275</u>
A13001	Transport			550,550	550,550	275,275
A131	TOTAL MACHINERY AND EQUIPMENT			<u>228,800</u>	<u>228,800</u>	<u>228,800</u>
A13101	Machinery & Equipment			228,800	228,800	228,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7003	GOVERNMENT BOYS DEGREE COLLEGE KALAT (OLD DDO KL4003)					
A132	TOTAL FURNITURE AND FIXTURE			<u>208,000</u>	<u>208,000</u>	<u>104,000</u>
A13201	Furniture & Fixture			208,000	208,000	104,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVERNMENT BOYS DEGREE COLLEGE KALAT (OLD DDO KL4003)				83,283,564	85,075,220	89,437,454

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KL7004	GOVERNMENT GIRLS DEGREE COLLEGE KALAT (OLD DDO KL4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,268,110</u>	<u>30,639,000</u>	<u>32,850,787</u>
A011	TOTAL PAY		53	55	<u>16,476,360</u>	<u>15,926,000</u>	<u>16,534,381</u>
A011-1	TOTAL PAY OF OFFICERS		31	32	<u>9,769,260</u>	<u>9,309,000</u>	<u>9,775,110</u>
A01101	Total Basic Pay Of Officer		31	32	<u>9,652,260</u>	<u>9,309,000</u>	<u>9,652,260</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	3	3			
A147	Assistant Professor	(BPS-18)	7	7			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
E097	English Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	13	13			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L132	Lecturer (Political Science)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				117,000		122,850
A011-2	TOTAL PAY OF OTHER STAFF		22	23	<u>6,707,100</u>	<u>6,617,000</u>	<u>6,759,271</u>
A01151	Total Basic Pay of Other Staff		22	23	<u>6,407,100</u>	<u>6,617,000</u>	<u>6,459,271</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	5			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KL7004	GOVERNMENT GIRLS DEGREE COLLEGE KALAT (OLD DDO KL4004)						
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
D415	Driver (Contingent Paid Staff)	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
A012	TOTAL ALLOWANCES				<u>12,791,750</u>	<u>14,713,000</u>	<u>16,316,406</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,791,750</u>	<u>14,713,000</u>	<u>16,316,406</u>
A01202	House Rent Allowance				1,244,100	931,000	1,244,100
A01203	Conveyance Allowance				1,530,000	1,178,000	1,530,000
A01206	Local Compensatory Allowance					8,000	5,587
A01207	Washing Allowance				17,000	10,000	17,000
A01208	Dress Allowance				21,000	18,000	21,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				53,000	48,000	53,000
A01216	Qualification allowance				95,000		95,000
A01217	Medical Allowance				720,000	607,000	720,000
A01222	Hardship allowance				4,000	1,000	4,000
A01224	Entertainment allowance				24,000	6,000	24,000
A01226	Computer allowance				4,000		4,000
A01229	Special compensation allowance				360,000	323,000	360,000
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000		24,000
A01238	Charge allowance				96,000		96,000
A01239	Special Allowance				15,000		15,000
A01242	Consolidation Travelling Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				2,333,000	1,902,000	2,333,000
A0124R	Adhoc Relief 2022				1,437,000	1,434,000	1,437,000
A0124X	Adhoc Relief Allowance 2023				4,668,650	4,673,000	4,668,650
A0125E	Adhoc Relief Allowance-2024					3,442,000	3,516,729

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7004	GOVERNMENT GIRLS DEGREE COLLEGE KALAT (OLD DDO KL4004)					
A01265	Cash Handling Allowance			15,000	2,000	15,000
A01270	Other			117,000	120,000	119,340
A03	TOTAL OPERATING EXPENSES			<u>5,518,750</u>	<u>7,926,250</u>	<u>4,019,400</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>58,000</u>	<u>6,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call				45,000	
A03205	Courier and pilot service			10,000	10,000	3,500
A033	TOTAL UTILITIES			<u>1,661,750</u>	<u>1,661,750</u>	<u>1,610,250</u>
A03301	Gas			404,250	404,250	404,250
A03302	Water			126,000	126,000	126,000
A03303	Electricity			1,028,500	1,028,500	1,028,500
A03304	Hot and cold weather charges			103,000	103,000	51,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,537,500</u>	<u>1,537,500</u>	<u>1,352,250</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>2,306,500</u>	<u>4,669,000</u>	<u>1,050,400</u>
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			5,500	5,500	5,500
A03905	Newspapers Periodicals & Books			33,000	33,000	33,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			1,927,000	4,289,500	727,000
003	Others			27,000		27,000
033	Sports Materials			80,000		80,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7004	GOVERNMENT GIRLS DEGREE COLLEGE KALAT (OLD DDO KL4004)					
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A09203	I.T. Equipment			1,000,000	1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,286,550</u>	<u>1,286,550</u>	<u>509,025</u>
A130	TOTAL TRANSPORT			<u>490,050</u>	<u>490,050</u>	<u>245,025</u>
A13001	Transport			490,050	490,050	245,025
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,500</u>	<u>181,500</u>	<u>181,500</u>
A13101	Machinery & Equipment			181,500	181,500	181,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7004	GOVERNMENT GIRLS DEGREE COLLEGE KALAT (OLD DDO KL4004)					
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>82,500</u>
A13201	Furniture & Fixture			165,000	165,000	82,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVERNMENT GIRLS DEGREE COLLEGE KALAT (OLD DDO KL4004)				38,073,410	42,451,800	37,879,212

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KL7005	GOVERNMENT BOYS INTER COLLEGE MANGOCHER (OLD DDO KL4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,498,926</u>	<u>38,401,977</u>	<u>36,798,458</u>
A011	TOTAL PAY		40	45	<u>16,785,000</u>	<u>19,550,000</u>	<u>18,722,660</u>
A011-1	TOTAL PAY OF OFFICERS		14	16	<u>11,220,000</u>	<u>13,850,000</u>	<u>13,053,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>16</u>	<u>11,220,000</u>	<u>13,850,000</u>	<u>13,053,000</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
E097	English Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	6	6			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)		1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		26	29	<u>5,565,000</u>	<u>5,700,000</u>	<u>5,669,660</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>28</u>	<u>5,565,000</u>	<u>5,700,000</u>	<u>5,669,660</u>
S042	Senior Clerk	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	2			
J014	Junior Clerk	(BPS-11)	2	2			
L047	Library Assistant	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KL7005	GOVERNMENT BOYS INTER COLLEGE MANGOCHER (OLD DDO KL4005)						
C079	Class IV Servants	(BPS-01)	4	4			
C081	Cleaner	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>13,713,926</u>	<u>18,851,977</u>	<u>18,075,798</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,713,926</u>	<u>18,723,000</u>	<u>18,075,798</u>
A01202	House Rent Allowance				1,644,500	1,492,000	1,644,500
A01203	Conveyance Allowance				1,400,000	1,345,000	1,400,000
A01206	Local Compensatory Allowance				19,000	20,000	19,380
A01207	Washing Allowance				15,000	13,000	15,000
A01208	Dress Allowance				27,000	20,000	27,000
A0120Q	Fixed Daily Allowance				39,000	29,000	39,000
A01211	Hill Allowance				65,000	55,000	65,000
A01216	Qualification allowance				63,000		63,000
A01217	Medical Allowance				934,000	742,000	934,000
A01222	Hardship allowance				24,000	2,000	24,000
A01224	Entertainment allowance				13,000	2,000	13,000
A01229	Special compensation allowance				349,000	288,000	349,000
A01238	Charge allowance				62,000	15,000	62,000
A01239	Special Allowance				28,000	75,000	28,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				2,232,000	2,818,000	2,276,640
A0124R	Adhoc Relief 2022				1,521,000	1,723,000	1,551,420
A0124X	Adhoc Relief Allowance 2023				5,094,926	5,726,000	5,196,825
A0125E	Adhoc Relief Allowance-2024					4,178,000	4,181,023
A01270	Other				175,500	180,000	179,010
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>128,977</u>	
A01274	Medical charges					128,977	
A03	TOTAL OPERATING EXPENSES				<u>3,683,100</u>	<u>3,998,100</u>	<u>3,052,600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7005	GOVERNMENT BOYS INTER COLLEGE MANGOCHER (OLD DDO KL4005)					
A033	TOTAL UTILITIES			<u>558,100</u>	<u>558,100</u>	<u>540,600</u>
A03302	Water			23,100	23,100	23,100
A03303	Electricity			500,000	500,000	500,000
A03304	Hot and cold weather charges			35,000	35,000	17,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,145,000</u>
A03805	Travelling Allowance			350,000	350,000	245,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	900,000
A039	TOTAL GENERAL			<u>1,775,000</u>	<u>2,090,000</u>	<u>1,367,000</u>
A03901	Stationery			480,000	480,000	432,000
A03902	Printing & Publication			40,000	40,000	40,000
A03905	Newspapers Periodicals & Books			40,000	40,000	40,000
A03918	Exhibitions fairs and other national celebrations			300,000	300,000	240,000
A03970	Others			915,000	1,230,000	615,000
003	Others			130,000		130,000
033	Sports Materials			225,000		225,000
034	Raw Material			120,000		120,000
036	Lab Science Equipments			120,000		120,000
047	Other Store Duster/Chalk Etc			20,000		20,000
191	Janitorial Services			300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7005	GOVERNMENT BOYS INTER COLLEGE MANGOCHER (OLD DDO KL4005)					
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,702,000</u>	<u>1,702,000</u>	<u>776,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A13001	Transport			500,000	500,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13101	Machinery & Equipment			350,000	350,000	350,000
A132	TOTAL FURNITURE AND FIXTURE			<u>352,000</u>	<u>352,000</u>	<u>176,000</u>
A13201	Furniture & Fixture			352,000	352,000	176,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS INTER COLLEGE MANGOCHER (OLD DDO KL4005)				37,884,026	44,102,077	41,127,058

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KL7097	GOVERNMENT GIRLS INTER COLLEGE KHALIQABAD MANGOCHER (OLD DDO KL4134)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,596,445</u>	<u>4,097,000</u>	<u>3,016,125</u>
A011	TOTAL PAY		6	17	<u>1,702,590</u>	<u>1,970,000</u>	<u>1,757,490</u>
A011-1	TOTAL PAY OF OFFICERS		1	4	<u>588,540</u>	<u>647,000</u>	<u>643,440</u>
A01101	Total Basic Pay Of Officer		1	4	<u>588,540</u>	<u>647,000</u>	<u>643,440</u>
E097	English Lecturer	(BPS-17)		1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)		1			
L128	Lecturer (Chemistry)	(BPS-17)		1			
A011-2	TOTAL PAY OF OTHER STAFF		5	13	<u>1,114,050</u>	<u>1,323,000</u>	<u>1,114,050</u>
A01151	Total Basic Pay of Other Staff		5	7	<u>1,114,050</u>	<u>1,323,000</u>	<u>1,114,050</u>
J014	Junior Clerk	(BPS-11)		1			
L005	Laboratory Assistant	(BPS-07)	1	2			
D143	Driver	(BPS-04)	2	2			
B043	Bus Cleaner	(BPS-01)	1	1			
C081	Cleaner	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>893,855</u>	<u>2,127,000</u>	<u>1,258,635</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>893,855</u>	<u>2,127,000</u>	<u>1,258,635</u>
A01202	House Rent Allowance				95,700	174,000	97,614
A01203	Conveyance Allowance				103,000	214,000	105,060
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	5,000	4,080
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				5,000	17,000	5,100
A01217	Medical Allowance				59,000	148,000	60,180

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7097	GOVERNMENT GIRLS INTER COLLEGE KHALIQABAD MANGOCHER (OLD DDO KL4134)					
A01229	Special compensation allowance			32,000	44,000	32,640
A01239	Special Allowance				19,000	11,158
A0124C	Disparity Reduction Allowance			178,000	357,000	181,560
A0124R	Adhoc Relief 2022			95,000	184,000	96,900
A0124X	Adhoc Relief Allowance 2023			308,155	623,000	314,318
A0125E	Adhoc Relief Allowance-2024				328,000	336,025
A03	TOTAL OPERATING EXPENSES			<u>1,225,700</u>	<u>1,225,700</u>	<u>1,140,200</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>52,000</u>
A03202	Telephone and trunk call			80,000	80,000	52,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>470,000</u>	<u>452,500</u>
A03302	Water			35,000	35,000	35,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot and cold weather charges			35,000	35,000	17,500
A039	TOTAL GENERAL			<u>675,700</u>	<u>675,700</u>	<u>635,700</u>
A03901	Stationery			400,000	400,000	360,000
A03902	Printing & Publication			35,000	35,000	35,000
A03905	Newspapers Periodicals & Books			40,700	40,700	40,700
A03970	Others			200,000	200,000	200,000
003	Others			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7097	GOVERNMENT GIRLS INTER COLLEGE KHALIQABAD MANGOCHER (OLD DDO KL4134)					
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,200,000</u>	<u>525,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13101	Machinery & Equipment			350,000	350,000	350,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>175,000</u>
A13201	Furniture & Fixture			350,000	350,000	175,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT GIRLS INTER COLLEGE KHALIQABAD MANGOCHER (OLD DDO KL4134)				7,022,145	6,522,700	5,181,325

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KN7002	SHAHEED MOHAMMAD NOOR MISKANZAI GOVT: BOYS DEGREE COLLEGE KHARAN (OLD DDO KN4002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,553,601</u>	<u>55,407,000</u>	<u>61,772,168</u>
A011	TOTAL PAY		94	94	<u>33,815,380</u>	<u>28,628,000</u>	<u>34,126,484</u>
A011-1	TOTAL PAY OF OFFICERS		52	52	<u>23,453,880</u>	<u>21,891,000</u>	<u>23,586,755</u>
A01101	Total Basic Pay Of Officer		52	52	<u>23,453,880</u>	<u>21,891,000</u>	<u>23,586,755</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	4	4			
A147	Assistant Professor	(BPS-18)	8	8			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	31	31			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>10,361,500</u>	<u>6,737,000</u>	<u>10,539,729</u>
A01151	Total Basic Pay of Other Staff		42	42	<u>6,961,500</u>	<u>6,737,000</u>	<u>7,139,729</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C010	Care Taker	(BPS-08)	1	1			
C012	Carpenter	(BPS-08)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KN7002	SHAHEED MOHAMMAD NOOR MISKANZAI GOVT: BOYS DEGREE COLLEGE KHARAN (OLD DDO KN4002)						
L005	Laboratory Assistant	(BPS-07)	4	4			
P024	Photo Machine Operator	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	3	3			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
H041	Hostel Attendant	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
C081	Cleaner	(Fixed)	1	1			
G013	Gate Keeper	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	1	1			
N046	Naib Qasid (Contingent)	(Fixed)	2	2			
S455	Sweeper (Contingent)	(Fixed)	4	4			
A01156	Total Pay of contract staff				<u>3,400,000</u>		<u>3,400,000</u>
A012	TOTAL ALLOWANCES				<u>20,738,221</u>	<u>26,779,000</u>	<u>27,645,684</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,641,321</u>	<u>26,469,000</u>	<u>27,548,784</u>
A01202	House Rent Allowance				2,011,900	2,235,000	2,052,138
A01203	Conveyance Allowance				2,000,000	1,680,000	2,000,000
A01206	Local Compensatory Allowance				594,000	378,000	594,000
A01207	Washing Allowance				40,000	13,000	40,000
A01208	Dress Allowance				32,000	22,000	32,000
A0120Q	Fixed Daily Allowance				20,000	18,000	20,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7002	SHAHEED MOHAMMAD NOOR MISKANZAI GOVT: BOYS DEGREE COLLEGE KHARAN (OLD DDO KN4002)					
A01217	Medical Allowance			1,200,000	946,000	1,200,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			3,000	11,000	3,060
A0122N	Special Conveyance Allowance to Disbalded Employee				12,000	
A01238	Charge allowance			210,000		210,000
A01239	Special Allowance			37,000	17,000	37,000
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			3,244,000	4,204,000	3,308,880
A0124R	Adhoc Relief 2022			2,817,000	2,539,000	2,817,000
A0124X	Adhoc Relief Allowance 2023			8,285,921	8,285,000	8,451,639
A0125E	Adhoc Relief Allowance-2024				5,939,000	6,633,837
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			136,500	170,000	139,230
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>96,900</u>	<u>310,000</u>	<u>96,900</u>
A01274	Medical charges				310,000	
A01299	Others			96,900		96,900
A03	TOTAL OPERATING EXPENSES			<u>5,654,390</u>	<u>6,564,390</u>	<u>4,632,800</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>60,500</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			90,000	90,000	58,500
A033	TOTAL UTILITIES			<u>711,500</u>	<u>711,500</u>	<u>676,500</u>
A03302	Water			157,500	157,500	157,500
A03303	Electricity			484,000	484,000	484,000
A03304	Hot and cold weather charges			70,000	70,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,885,000</u>	<u>1,885,000</u>	<u>1,631,500</u>
A03805	Travelling Allowance			325,000	325,000	227,500

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7002	SHAHEED MOHAMMAD NOOR MISKANZAI GOVT: BOYS DEGREE COLLEGE KHARAN (OLD DDO KN4002)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,560,000	1,560,000	1,404,000
A039	TOTAL GENERAL			<u>2,965,890</u>	<u>3,875,890</u>	<u>2,264,300</u>
A03901	Stationery			175,890	175,890	158,301
A03902	Printing & Publication			55,000	55,000	55,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			121,000	121,000	121,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,994,000	2,904,000	1,394,000
003	Others			82,000		82,000
033	Sports Materials			500,000		500,000
034	Raw Material			61,000		61,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			51,000		51,000
191	Janitorial Services			600,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others				1,000,000	500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7002	SHAHEED MOHAMMAD NOOR MISKANZAI GOVT: BOYS DEGREE COLLEGE KHARAN (OLD DDO KN4002)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,306,500</u>	<u>2,306,500</u>	<u>689,000</u>
A130	TOTAL TRANSPORT			<u>715,000</u>	<u>715,000</u>	<u>357,500</u>
A13001	Transport			715,000	715,000	357,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13101	Machinery & Equipment			71,500	71,500	71,500
A132	TOTAL FURNITURE AND FIXTURE			<u>520,000</u>	<u>520,000</u>	<u>260,000</u>
A13201	Furniture & Fixture			520,000	520,000	260,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
	SHAHEED MOHAMMAD NOOR MISKANZAI GOVT: BOYS DEGREE COLLEGE KHARAN (OLD DDO KN4002)			62,514,491	65,877,890	68,593,968

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KN7003	GOVERNMENT GIRLS DEGREE COLLEGE KHARAN (OLD DDO KN4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,799,561</u>	<u>20,531,000</u>	<u>25,415,440</u>
A011	TOTAL PAY		58	58	<u>12,839,880</u>	<u>10,368,000</u>	<u>14,664,216</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>7,465,380</u>	<u>5,122,000</u>	<u>7,465,380</u>
A01101	Total Basic Pay Of Officer		21	21	<u>7,465,380</u>	<u>5,122,000</u>	<u>7,465,380</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	5	5			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	9	9			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>5,374,500</u>	<u>5,246,000</u>	<u>7,198,836</u>
A01151	Total Basic Pay of Other Staff		37	37	<u>3,874,500</u>	<u>5,246,000</u>	<u>5,698,836</u>
A059	Assistant Librarian	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	5	5			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	3	3			
B043	Bus Cleaner	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
G013	Gate Keeper	(BPS-01)	2	2			

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KN7003	GOVERNMENT GIRLS DEGREE COLLEGE KHARAN (OLD DDO KN4003)						
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	3	3			
C081	Cleaner	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	1	1			
N046	Naib Qasid (Contingent)	(Fixed)	2	2			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>1,500,000</u>		<u>1,500,000</u>
A012	TOTAL ALLOWANCES				<u>7,959,681</u>	<u>10,163,000</u>	<u>10,751,224</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,959,681</u>	<u>10,163,000</u>	<u>10,751,224</u>
A01202	House Rent Allowance				928,400	669,000	928,400
A01203	Conveyance Allowance				800,000	814,000	816,000
A01206	Local Compensatory Allowance				269,000	229,000	269,000
A01207	Washing Allowance				20,000	7,000	20,000
A01208	Dress Allowance				11,000	11,000	11,220
A0120Q	Fixed Daily Allowance				10,000	9,000	10,000
A01217	Medical Allowance				480,000	496,000	489,600
A01222	Hardship allowance				4,000		4,000
A01238	Charge allowance				96,000		96,000
A01239	Special Allowance				4,000		4,000
A01242	Consolidation Travelling Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				1,378,000	1,368,000	1,405,560
A0124R	Adhoc Relief 2022				995,000	956,000	1,014,900
A0124X	Adhoc Relief Allowance 2023				2,954,601	3,222,000	3,013,693
A0125E	Adhoc Relief Allowance-2024					2,378,000	2,659,077
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				4,680	4,000	4,774
A03	TOTAL OPERATING EXPENSES				<u>5,370,000</u>	<u>7,382,500</u>	<u>4,188,149</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7003	GOVERNMENT GIRLS DEGREE COLLEGE KHARAN (OLD DDO KN4003)					
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>23,150</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			<u>349,000</u>	<u>349,000</u>	<u>316,500</u>
A03302	Water			42,000	42,000	42,000
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			65,000	65,000	32,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,004,000</u>	<u>2,004,000</u>	<u>1,761,600</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,794,000	1,794,000	1,614,600
A039	TOTAL GENERAL			<u>2,983,000</u>	<u>4,995,500</u>	<u>2,086,899</u>
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			33,000	33,000	33,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			165,000	165,000	165,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,044,000	4,056,500	1,244,000
003	Others			14,000		14,000
033	Sports Materials			500,000		500,000
034	Raw Material			15,000		15,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			15,000		15,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7003	GOVERNMENT GIRLS DEGREE COLLEGE KHARAN (OLD DDO KN4003)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,638,500</u>	<u>1,638,500</u>	<u>349,500</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>181,500</u>
A13001	Transport			363,000	363,000	181,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>82,500</u>
A13201	Furniture & Fixture			165,000	165,000	82,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7003	GOVERNMENT GIRLS DEGREE COLLEGE KHARAN (OLD DDO KN4003)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
A138	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13802	Maintenance of playgrounds			50,000	50,000	25,000
GOVERNMENT GIRLS DEGREE COLLEGE KHARAN (OLD DDO KN4003)				29,808,061	29,552,000	30,453,089

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KN7042	GOVT. BOYS INTERMEDIATE COLLEGEMISKANEKALAT (OLD DDO KN4081)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,968,306</u>	<u>11,362,000</u>	<u>17,563,259</u>
A011	TOTAL PAY		30	30	<u>9,309,540</u>	<u>5,759,000</u>	<u>9,479,280</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,494,740</u>	<u>2,927,000</u>	<u>5,494,740</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,494,740</u>	<u>2,927,000</u>	<u>5,494,740</u>
A179	Associate Professor	(BPS-19)	1	1			
P058	Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	2	2			
L030	Lecturer	(BPS-17)	6	6			
L044	Librarian	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,814,800</u>	<u>2,832,000</u>	<u>3,984,540</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>2,914,800</u>	<u>2,832,000</u>	<u>3,084,540</u>
J014	Junior Clerk	(BPS-11)	1	1			
C010	Care Taker	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
L008	Laboratory Attendant	(Fixed)	2	2			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>900,000</u>		<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7042	GOVT. BOYS INTERMEDIATE COLLEGEMISKANEKALAT (OLD DDO KN4081)					
A012	TOTAL ALLOWANCES			<u>6,658,766</u>	<u>5,603,000</u>	<u>8,083,979</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,655,766</u>	<u>5,603,000</u>	<u>8,080,979</u>
A01202	House Rent Allowance			644,600	389,000	644,600
A01203	Conveyance Allowance			683,000	416,000	683,000
A01206	Local Compensatory Allowance			185,000	110,000	185,000
A01207	Washing Allowance			9,000	8,000	9,000
A01208	Dress Allowance			13,000	10,000	13,000
A01217	Medical Allowance			424,000	296,000	424,000
A01229	Special compensation allowance			2,000		2,000
A01238	Charge allowance			49,000		49,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			1,162,000	774,000	1,162,000
A0124R	Adhoc Relief 2022			771,000	534,000	771,000
A0124X	Adhoc Relief Allowance 2023			2,697,166	1,775,000	2,697,166
A0125E	Adhoc Relief Allowance-2024				1,291,000	1,425,213
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01289	Teaching Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>1,751,270</u>	<u>2,433,770</u>	<u>1,610,110</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>35,750</u>
A03202	Telephone and trunk call			55,000	55,000	35,750
A033	TOTAL UTILITIES			<u>202,180</u>	<u>202,180</u>	<u>196,680</u>
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>555,000</u>	<u>457,500</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7042	GOVT. BOYS INTERMEDIATE COLLEGEMISKANEKALAT (OLD DDO KN4081)					
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>939,090</u>	<u>1,621,590</u>	<u>920,180</u>
A03901	Stationery			156,090	156,090	140,481
A03902	Printing & Publication			44,000	44,000	44,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	99,999
A03905	Newspapers Periodicals & Books			66,000	66,000	66,000
A03906	Uniforms and protective clothing			33,000	33,000	29,700
A03970	Others			540,000	1,222,500	540,000
003	Others			520,000		520,000
049	Other computer lab Audio visual equipment			20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,400</u>	<u>800,400</u>	<u>360,500</u>
A130	TOTAL TRANSPORT			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A13001	Transport			96,800	96,800	48,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7042	GOVT. BOYS INTERMEDIATE COLLEGEMISKANEKALAT (OLD DDO KN4081)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
A13101	Machinery & Equipment			72,600	72,600	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13201	Furniture & Fixture			121,000	121,000	60,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>154,000</u>
A13701	Hardware			55,000	55,000	49,500
A13702	Software			5,000	5,000	4,500
A13703	I.T. Equipment			100,000	100,000	100,000
A138	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A13802	Maintenance of playgrounds			50,000	50,000	25,000
GOVT. BOYS INTERMEDIATE COLLEGEMISKANEKALAT (OLD DDO KN4081)				18,519,976	14,596,170	21,033,869

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7292	UOB (SUB CAMPUS KHARAN)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>55,930,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>55,930,000</u>	
A05270	To Others				55,930,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>	
A130	TOTAL TRANSPORT				<u>200,000</u>	
A13001	Transport				200,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>800,000</u>	
A13301	Office Buildings				800,000	
UOB (SUB CAMPUS KHARAN)					56,930,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KN7616	GRANT IN AID FOR CADET COLLEGE KHARAN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>209,197,000</u>	<u>51,197,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>209,197,000</u>	<u>51,197,000</u>
A05270	To Others				209,197,000	51,197,000
193	Grant in Aid for Cadet College Kharan					51,197,000
GRANT IN AID FOR CADET COLLEGE KHARAN					209,197,000	51,197,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7006	BALUCHISTAN RESIDENTIAL COLLEGE KHUZDAR (OLD DDO KR4001)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>186,742,031</u>	<u>166,153,000</u>	<u>206,236,772</u>
A011	TOTAL PAY		<u>191</u>	<u>192</u>	<u>104,544,890</u>	<u>85,173,000</u>	<u>105,972,896</u>
A011-1	TOTAL PAY OF OFFICERS		<u>81</u>	<u>81</u>	<u>62,719,040</u>	<u>52,585,000</u>	<u>64,142,546</u>
A01101	Total Basic Pay Of Officer		<u>81</u>	<u>81</u>	<u>62,528,040</u>	<u>51,170,000</u>	<u>62,528,040</u>
P058	Principal	(BPS-20)	1	1			
P073	Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	4	4			
S055	Senior House Master	(BPS-19)	1	1			
V016	Vice Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	16	16			
B042	Bursar	(BPS-18)	1	1			
C222	Chief Admn: Officer	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
H048	House Master	(BPS-17)	2	2			
J027	Junior Master	(BPS-17)	2	2			
L030	Lecturer	(BPS-17)	30	30			
L034	Lecturer(Computer Science)	(BPS-17)	2	2			
L044	Librarian	(BPS-17)	1	1			
L081	Lecturer (Commerce)	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
M060	Messing Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7006	BALUCHISTAN RESIDENTIAL COLLEGE KHUZDAR (OLD DDO KR4001)						
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
D097	Director Physical Education	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
W004	Warden	(BPS-16)	6	6			
A01102	Personal pay				95,000	194,000	215,082
A01103	Special pay				96,000		96,000
A01106	Total Pay of contract staff					<u>1 221 000</u>	<u>1 303 424</u>
A011-2	TOTAL PAY OF OTHER STAFF		110	111	<u>41,825,850</u>	<u>32,588,000</u>	<u>41,830,350</u>
A01151	Total Basic Pay of Other Staff		<u>110</u>	<u>111</u>	<u>40,925,850</u>	<u>32,583,000</u>	<u>40,925,850</u>
A052	Arts and Drawing Master	(BPS-15)	1	1			
B008	Band Master	(BPS-15)	1	1			
S029	Security Officer	(BPS-15)	1	1			
K010	Khateeb	(BPS-14)	1	1			
M058	Mess Supervisor	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
H013	Head Cook	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
L047	Library Assistant	(BPS-11)	3	3			
M091	Mualim-ul-Quran	(BPS-09)	1	1			
C010	Care Taker	(BPS-08)	1	1			
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	2	2			
W013	Welder	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7006	BALUCHISTAN RESIDENTIAL COLLEGE KHUZDAR (OLD DDO KR4001)						
S157	Store Keeper	(BPS-07)	1	1			
K005	Khadim	(BPS-06)	1	1			
M031	Mason	(BPS-06)	1	1			
P106	Pump Operator	(BPS-06)	1	1			
D103	Dispenser	(BPS-05)	3	3			
G021	Generator Operator	(BPS-05)		1			
P040	Plumber	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	1	1			
T072	Typist/Junior Clerk	(BPS-05)	1	1			
D143	Driver	(BPS-04)	6	6			
M034	Muazzin	(BPS-04)	1	1			
T003	Tailor Master	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	2	2			
B010	Barbar	(BPS-01)	1	1			
B015	Bearer	(BPS-01)	3	3			
B036	Book Binder	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	9	9			
C127	Cook	(BPS-01)	4	4			
D102	Dish Washer	(BPS-01)	2	2			
G047	Gate Guard	(BPS-01)	7	7			
M016	Mali	(BPS-01)	9	9			
M029	Masalchi	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
N011	Nan Bai	(BPS-01)	4	4			
P041	Plumber/Volveman	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	6	6			
V005	Volveman	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7006	BALUCHISTAN RESIDENTIAL COLLEGE KHUZDAR (OLD DDO KR4001)						
W001	Waiter	(BPS-01)	9	9			
W002	Ward Boy	(BPS-01)	1	1			
W005	Washerman	(BPS-01)	2	2			
C081	Cleaner	(Contract)	1	1			
S028	Security Guard	Class IV (Contract)	2	2			
A01152	Personal pay					5,000	4,500
A01156	Total Pay of contract staff				<u>900,000</u>		<u>900,000</u>
A012	TOTAL ALLOWANCES				<u>82,197,141</u>	<u>80,980,000</u>	<u>100,263,876</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,184,141</u>	<u>80,980,000</u>	<u>100,250,876</u>
A01201	Senior post Allowance				22,000		22,000
A01202	House Rent Allowance				4,537,500	3,269,000	4,537,500
A01203	Conveyance Allowance				6,012,000	4,399,000	6,012,000
A01206	Local Compensatory Allowance				2,937,000	1,144,000	2,937,000
A01207	Washing Allowance				48,000	29,000	48,000
A01208	Dress Allowance				131,000	99,000	131,000
A0120Q	Fixed Daily Allowance				60,000	35,000	60,000
A01211	Hill Allowance				212,000		212,000
A01217	Medical Allowance				3,600,000	2,656,000	3,600,000
A0121B	Health Professional Allowance				180,000		180,000
A01222	Hardship allowance				5,000	3,000	5,000
A01224	Entertainment allowance				40,000	51,000	40,800
A01226	Computer allowance				26,000	17,000	26,000
A01229	Special compensation allowance				312,000		312,000
A01238	Charge allowance				48,000		48,000
A01239	Special Allowance				3,680,000	472,000	3,680,000
A01242	Consolidation Travelling Allowance				47,000		47,000
A0124C	Disparity Reduction Allowance				10,620,000	8,185,000	10,620,000
A0124R	Adhoc Relief 2022				8,369,000	6,948,000	8,369,000
A0124X	Adhoc Relief Allowance 2023				24,838,957	22,699,000	24,838,957
A01251	Mess Allowance				120,000	88,000	120,000
A01252	Non Practising Allowance				49,000	44,000	49,000
A0125E	Adhoc Relief Allowance-2024					16,117,000	18,065,935

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7006	BALOCHISTAN RESIDENTIAL COLLEGE KHUZDAR (OLD DDO KR4001)					
A01265	Cash Handling Allowance			1,000		1,000
A01267	Warden/ Boarding House Allowance			904,000	630,000	904,000
A01270	Other			15,384,684	14,095,000	15,384,684
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>		<u>13,000</u>
A01289	Teaching Allowance			13,000		13,000
A03	TOTAL OPERATING EXPENSES			<u>17,483,010</u>	<u>17,483,010</u>	<u>16,422,809</u>
A032	TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>170,250</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			185,000	185,000	120,250
A033	TOTAL UTILITIES			<u>6,718,000</u>	<u>6,718,000</u>	<u>6,615,000</u>
A03301	Gas			1,427,580	1,427,580	1,427,580
A03303	Electricity			5,084,420	5,084,420	5,084,420
A03304	Hot and cold weather charges			206,000	206,000	103,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,787,500</u>	<u>6,787,500</u>	<u>5,967,000</u>
A03805	Travelling Allowance			735,000	735,000	514,500
A03806	Transportation of Goods			52,500	52,500	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	5,400,000
A039	TOTAL GENERAL			<u>3,742,510</u>	<u>3,742,510</u>	<u>3,670,559</u>
A03901	Stationery			279,510	279,510	251,559
A03902	Printing & Publication			220,000	220,000	220,000
A03905	Newspapers Periodicals & Books			165,000	165,000	165,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			2,858,000	2,858,000	2,858,000
009	Others - Store			71,000		71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7006	BALUCHISTAN RESIDENTIAL COLLEGE KHUZDAR (OLD DDO KR4001)					
032	Misc. Charges			85,000		85,000
033	Sports Materials			712,000		712,000
036	Lab Science Equipments			495,000		495,000
047	Other Store Duster/Chalk Etc			113,000		113,000
049	Other computer lab Audio visual equipment			1,000,000		1,000,000
050	Other - store Crockery			212,000		212,000
051	Land escaping/preparation of play ground			170,000		170,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>10,250,000</u>	<u>10,250,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,250,000</u>	<u>10,250,000</u>	<u>500,000</u>
A05213	Grant in Aid			10,000,000	10,000,000	
A05270	To Others			250,000	250,000	500,000
014	Scholarship/Stipend			250,000		
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000,000</u>	<u>7,000,000</u>	<u>4,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A09601	Plant and Machinery			4,000,000	4,000,000	4,000,000
272	Purchase of Solar System for Hostel			4,000,000		4,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and Fixtures			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,567,000</u>	<u>1,567,000</u>	<u>654,500</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7006	BALUCHISTAN RESIDENTIAL COLLEGE KHUZDAR (OLD DDO KR4001)					
A130	TOTAL TRANSPORT			<u>605,000</u>	<u>605,000</u>	<u>302,500</u>
A13001	Transport			605,000	605,000	302,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			242,000	242,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
A13201	Furniture & Fixture			220,000	220,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
BALUCHISTAN RESIDENTIAL COLLEGE KHUZDAR (OLD DDO KR4001)				223,042,041	202,453,010	227,814,081

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7007	GOVERNMENT BOYS DEGREE COLLEGE KHUZDAR (OLD DDO KR4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,162,580</u>	<u>105,390,000</u>	<u>116,300,210</u>
A011	TOTAL PAY		133	134	<u>60,378,500</u>	<u>55,518,000</u>	<u>62,031,491</u>
A011-1	TOTAL PAY OF OFFICERS		78	78	<u>43,391,600</u>	<u>37,920,000</u>	<u>43,613,658</u>
A01101	Total Basic Pay Of Officer		<u>78</u>	<u>78</u>	<u>43,023,600</u>	<u>37,398,000</u>	<u>43,023,600</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	10	10			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	20	20			
II66	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	34	34			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	2	2			
L108	Lecturer (Brahvi)	(BPS-17)	2	2			
L131	Lecturer (Economics)	(BPS-17)	1	1			
L132	Lecturer (Political Science)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				368,000	522,000	590,058
A011-2	TOTAL PAY OF OTHER STAFF		55	56	<u>16,986,900</u>	<u>17,598,000</u>	<u>18,417,833</u>
A01151	Total Basic Pay of Other Staff		<u>55</u>	<u>56</u>	<u>16,986,900</u>	<u>17,575,000</u>	<u>18,393,473</u>
S042	Senior Clerk	(BPS-14)	2	2			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7007	GOVERNMENT BOYS DEGREE COLLEGE KHUZDAR (OLD DDO KR4007)						
A269	Assistant Computer Operator	(BPS-12)		1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
L005	Laboratory Assistant	(BPS-07)	7	7			
S157	Store Keeper	(BPS-07)	1	1			
M037	Mechanic	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
L008	Laboratory Attendant	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
J047	Janitor	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	11	11			
S193	Sweeper	(BPS-01)	5	5			
A01152	Personal pay					23,000	24,360
A012	TOTAL ALLOWANCES				<u>40,784,080</u>	<u>49,872,000</u>	<u>54,268,719</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,784,080</u>	<u>49,872,000</u>	<u>54,268,719</u>
A01201	Senior post Allowance					14,000	15,000
A01202	House Rent Allowance				4,070,000	3,417,000	4,070,000
A01203	Conveyance Allowance				4,200,000	3,531,000	4,200,000
A01206	Local Compensatory Allowance				1,080,000	904,000	1,080,000
A01207	Washing Allowance				13,000	17,000	13,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7007	GOVERNMENT BOYS DEGREE COLLEGE KHUZDAR (OLD DDO KR4007)					
A01208	Dress Allowance			42,000	46,000	42,840
A0120Q	Fixed Daily Allowance			40,000	35,000	40,000
A01211	Hill Allowance			100,000		100,000
A01217	Medical Allowance			2,560,000	2,032,000	2,560,000
A01222	Hardship allowance			7,000	3,000	7,000
A01224	Entertainment allowance			60,000	29,000	60,000
A01226	Computer allowance			19,000		19,000
A01229	Special compensation allowance			383,000		383,000
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	164,000	42,840
A01238	Charge allowance			258,000	110,000	258,000
A01239	Special Allowance			170,000	164,000	173,400
A01242	Consolidation Travelling Allowance			31,000		31,000
A0124C	Disparity Reduction Allowance			5,886,000	6,129,000	6,003,720
A0124R	Adhoc Relief 2022			5,531,000	5,049,000	5,531,000
A0124X	Adhoc Relief Allowance 2023			16,122,080	16,441,000	16,444,522
A0125E	Adhoc Relief Allowance-2024				11,622,000	13,020,757
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			169,000	165,000	172,380
A03	TOTAL OPERATING EXPENSES			<u>7,937,800</u>	<u>9,421,550</u>	<u>6,215,219</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>42,500</u>
A03202	Telephone and trunk call			60,000	60,000	39,000
A03205	Courier and pilot service			10,000	10,000	3,500
A033	TOTAL UTILITIES			<u>1,385,000</u>	<u>1,385,000</u>	<u>1,350,000</u>
A03302	Water			105,000	105,000	105,000
A03303	Electricity			1,210,000	1,210,000	1,210,000
A03304	Hot and cold weather charges			70,000	70,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,392,000</u>	<u>2,392,000</u>	<u>2,048,800</u>
A03805	Travelling Allowance			520,000	520,000	364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7007	GOVERNMENT BOYS DEGREE COLLEGE KHUZDAR (OLD DDO KR4007)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,872,000	1,872,000	1,684,800
A039	TOTAL GENERAL			<u>4,090,800</u>	<u>5,574,550</u>	<u>2,773,919</u>
A03901	Stationery			228,800	228,800	205,920
A03902	Printing & Publication			33,000	33,000	33,000
A03903	Conference/seminars/workshops/ symposia			240,000	240,000	239,999
A03905	Newspapers Periodicals & Books			319,000	319,000	319,000
A03918	Exhibitions fairs and other national celebrations			470,000	470,000	376,000
A03970	Others			2,800,000	4,283,750	1,600,000
003	Others			80,000		80,000
033	Sports Materials			500,000		500,000
034	Raw Material			105,000		105,000
036	Lab Science Equipments			550,000		550,000
047	Other Store Duster/Chalk Etc			105,000		105,000
191	Janitorial Services			1,200,000		
193	Consumable Items			260,000		260,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>500,000</u>
A05270	To Others				1,200,000	500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,036,100</u>	<u>2,036,100</u>	<u>603,850</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7007	GOVERNMENT BOYS DEGREE COLLEGE KHUZDAR (OLD DDO KR4007)					
A130	TOTAL TRANSPORT			<u>786,500</u>	<u>786,500</u>	<u>393,250</u>
A13001	Transport			786,500	786,500	393,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>171,600</u>	<u>171,600</u>	<u>171,600</u>
A13101	Machinery & Equipment			171,600	171,600	171,600
A132	TOTAL FURNITURE AND FIXTURE			<u>78,000</u>	<u>78,000</u>	<u>39,000</u>
A13201	Furniture & Fixture			78,000	78,000	39,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE KHUZDAR (OLD DDO KR4007)				111,136,480	118,047,650	124,619,279

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7008	GOVERNMENT GIRLS DEGREE COLLAGE KHUZDAR (OLD DDO KR4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,684,475</u>	<u>44,084,000</u>	<u>54,154,504</u>
A011	TOTAL PAY		<u>74</u>	<u>77</u>	<u>27,469,890</u>	<u>22,457,000</u>	<u>27,469,890</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>44</u>	<u>17,750,040</u>	<u>14,382,000</u>	<u>17,750,040</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>17,750,040</u>	<u>14,382,000</u>	<u>17,750,040</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	5	5			
A147	Assistant Professor	(BPS-18)	9	9			
L030	Lecturer	(BPS-17)	21	21			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>33</u>	<u>9,719,850</u>	<u>8,075,000</u>	<u>9,719,850</u>
A01151	Total Basic Pay of Other Staff		<u>30</u>	<u>32</u>	<u>9,719,850</u>	<u>8,075,000</u>	<u>9,719,850</u>
A269	Assistant Computer Operator	(BPS-12)		1			
J014	Junior Clerk	(BPS-11)	1	1			
C010	Care Taker	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	8			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7008	GOVERNMENT GIRLS DEGREE COLLAGE KHUZDAR (OLD DDO KR4008)						
C079	Class IV Servants	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
J047	Janitor	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>21,214,585</u>	<u>21,627,000</u>	<u>26,684,614</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,214,585</u>	<u>21,627,000</u>	<u>26,684,614</u>
A01202	House Rent Allowance				1,841,400	1,464,000	1,841,400
A01203	Conveyance Allowance				1,909,000	1,602,000	1,909,000
A01206	Local Compensatory Allowance				694,000	463,000	694,000
A01207	Washing Allowance				7,000	6,000	7,000
A01208	Dress Allowance				26,000	22,000	26,000
A0120Q	Fixed Daily Allowance				20,000	18,000	20,000
A01211	Hill Allowance				60,000		60,000
A01217	Medical Allowance				1,200,000	876,000	1,200,000
A01222	Hardship allowance				4,000	3,000	4,000
A01224	Entertainment allowance				20,000		20,000
A01229	Special compensation allowance				1,000		1,000
A01236	Deputation allowance				197,740	205,000	201,695
A01238	Charge allowance				440,000		440,000
A01239	Special Allowance				191,000	124,000	191,000
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance				3,658,000	3,030,000	3,658,000
A0124R	Adhoc Relief 2022				2,560,000	2,011,000	2,560,000
A0124X	Adhoc Relief Allowance 2023				8,023,945	6,693,000	8,023,945
A0125E	Adhoc Relief Allowance-2024					4,880,000	5,466,074
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				344,500	230,000	344,500
A03	TOTAL OPERATING EXPENSES				<u>6,471,970</u>	<u>9,489,470</u>	<u>4,790,250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7008	GOVERNMENT GIRLS DEGREE COLLAGE KHUZDAR (OLD DDO KR4008)					
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>43,750</u>
A03202	Telephone and trunk call			63,000	63,000	40,950
A03205	Courier and pilot service			8,000	8,000	2,800
A033	TOTAL UTILITIES			<u>584,270</u>	<u>584,270</u>	<u>547,770</u>
A03302	Water			67,200	67,200	67,200
A03303	Electricity			444,070	444,070	444,070
A03304	Hot and cold weather charges			73,000	73,000	36,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,402,400</u>	<u>2,402,400</u>	<u>2,084,160</u>
A03805	Travelling Allowance			390,000	390,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,012,400	2,012,400	1,811,160
A039	TOTAL GENERAL			<u>3,414,300</u>	<u>6,431,800</u>	<u>2,114,570</u>
A03901	Stationery			157,300	157,300	141,570
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			286,000	286,000	286,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,518,000	5,535,500	1,318,000
003	Others			33,000		33,000
033	Sports Materials			500,000		500,000
034	Raw Material			33,000		33,000
036	Lab Science Equipments			524,000		524,000
047	Other Store Duster/Chalk Etc			28,000		28,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7008	GOVERNMENT GIRLS DEGREE COLLAGE KHUZDAR (OLD DDO KR4008)					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000,000</u>	<u>12,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000,000</u>	<u>5,500,000</u>	
A09203	I.T. Equipment			10,000,000	5,500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000,000</u>	<u>6,500,000</u>	
A09701	Furniture and Fixtures			10,000,000	6,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,460,700</u>	<u>1,460,700</u>	<u>544,700</u>
A130	TOTAL TRANSPORT			<u>715,000</u>	<u>715,000</u>	<u>357,500</u>
A13001	Transport			715,000	715,000	357,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>128,700</u>	<u>128,700</u>	<u>128,700</u>
A13101	Machinery & Equipment			128,700	128,700	128,700
A132	TOTAL FURNITURE AND FIXTURE			<u>117,000</u>	<u>117,000</u>	<u>58,500</u>
A13201	Furniture & Fixture			117,000	117,000	58,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7008	GOVERNMENT GIRLS DEGREE COLLAGE KHUZDAR (OLD DDO KR4008)					
GOVERNMENT GIRLS DEGREE COLLAGE KHUZDAR (OLD DDO KR4008)				76,617,145	67,034,170	59,989,454

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7009	GOVERNMENT BOYS DEGREE COLLEGE ZEHRI (OLD DDO KR4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,341,229</u>	<u>18,544,000</u>	<u>23,772,762</u>
A011	TOTAL PAY		42	42	<u>12,263,040</u>	<u>9,556,000</u>	<u>12,263,040</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>5,887,440</u>	<u>4,320,000</u>	<u>5,887,440</u>
A01101	Total Basic Pay Of Officer		20	20	<u>5,887,440</u>	<u>4,320,000</u>	<u>5,887,440</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	5	5			
L030	Lecturer	(BPS-17)	6	6			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L132	Lecturer (Political Science)	(BPS-17)	1	1			
L133	Lecturer (History)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,375,600</u>	<u>5,236,000</u>	<u>6,375,600</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>6,375,600</u>	<u>5,236,000</u>	<u>6,375,600</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
L047	Library Assistant	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	2	2			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7009	GOVERNMENT BOYS DEGREE COLLEGE ZEHRI (OLD DDO KR4009)						
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
A012	TOTAL ALLOWANCES				<u>9,078,189</u>	<u>8,988,000</u>	<u>11,509,722</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,078,189</u>	<u>8,988,000</u>	<u>11,509,722</u>
A01202	House Rent Allowance				1,069,200	613,000	1,069,200
A01203	Conveyance Allowance				1,040,000	651,000	1,040,000
A01206	Local Compensatory Allowance				266,000	163,000	266,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				15,000	12,000	15,000
A01211	Hill Allowance				37,000		37,000
A01217	Medical Allowance				654,000	438,000	654,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				16,000	7,000	16,000
A01238	Charge allowance				115,000	55,000	115,000
A01239	Special Allowance				18,000		18,000
A0124C	Disparity Reduction Allowance				1,332,000	1,016,000	1,332,000
A0124R	Adhoc Relief 2022				1,063,000	870,000	1,063,000
A0124X	Adhoc Relief Allowance 2023				3,385,489	2,933,000	3,385,489
A0125E	Adhoc Relief Allowance-2024					2,169,000	2,430,363
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				58,500	55,000	59,670
A03	TOTAL OPERATING EXPENSES				<u>3,939,150</u>	<u>4,932,900</u>	<u>3,111,139</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>26,000</u>	<u>16,900</u>
A03202	Telephone and trunk call				26,000	26,000	16,900
A033	TOTAL UTILITIES				<u>285,950</u>	<u>285,950</u>	<u>269,450</u>
A03302	Water				47,250	47,250	47,250
A03303	Electricity				205,700	205,700	205,700
A03304	Hot and cold weather charges				33,000	33,000	16,500

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7009	GOVERNMENT BOYS DEGREE COLLEGE ZEHRI (OLD DDO KR4009)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,664,000</u>	<u>1,664,000</u>	<u>1,445,600</u>
A03805	Travelling Allowance			260,000	260,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,404,000	1,404,000	1,263,600
A039	TOTAL GENERAL			<u>1,963,200</u>	<u>2,956,950</u>	<u>1,379,189</u>
A03901	Stationery			100,100	100,100	90,090
A03902	Printing & Publication			23,100	23,100	23,100
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	99,999
A03905	Newspapers Periodicals & Books			165,000	165,000	165,000
A03918	Exhibitions fairs and other national celebrations			370,000	370,000	296,000
A03970	Others			1,205,000	2,198,750	705,000
003	Others			60,000		60,000
033	Sports Materials			120,000		120,000
034	Raw Material			80,000		80,000
036	Lab Science Equipments			260,000		260,000
047	Other Store Duster/Chalk Etc			65,000		65,000
191	Janitorial Services			500,000		
193	Consumable Items			120,000		120,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7009	GOVERNMENT BOYS DEGREE COLLEGE ZEHRI (OLD DDO KR4009)					
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,287,800</u>	<u>1,287,800</u>	<u>436,800</u>
A130	TOTAL TRANSPORT			<u>643,500</u>	<u>643,500</u>	<u>321,750</u>
A13001	Transport			643,500	643,500	321,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,800</u>	<u>85,800</u>	<u>85,800</u>
A13101	Machinery & Equipment			85,800	85,800	85,800
A132	TOTAL FURNITURE AND FIXTURE			<u>58,500</u>	<u>58,500</u>	<u>29,250</u>
A13201	Furniture & Fixture			58,500	58,500	29,250
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS DEGREE COLLEGE ZEHRI (OLD DDO KR4009)				26,568,179	24,764,700	28,820,701

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7038	GOVERNMENT BOYS INTER COLLEGE WADH (OLD DDO KR4050)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,713,296</u>	<u>18,319,222</u>	<u>21,390,997</u>
A011	TOTAL PAY		31	31	<u>10,030,230</u>	<u>9,747,000</u>	<u>11,338,002</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>5,797,680</u>	<u>6,563,000</u>	<u>7,105,452</u>
A01101	Total Basic Pay Of Officer		18	18	<u>5,797,680</u>	<u>6,429,000</u>	<u>6,968,976</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	9	9			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L133	Lecturer (History)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
A01102	Personal pay					134,000	136,476
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,232,550</u>	<u>3,184,000</u>	<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>4,232,550</u>	<u>3,184,000</u>	<u>4,232,550</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	5	5			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>7,683,066</u>	<u>8,572,222</u>	<u>10,052,995</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,683,066</u>	<u>8,492,000</u>	<u>10,052,995</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7038	GOVERNMENT BOYS INTER COLLEGE WADH (OLD DDO KR4050)					
A01202	House Rent Allowance			784,300	576,000	784,300
A01203	Conveyance Allowance			757,000	586,000	757,000
A01206	Local Compensatory Allowance			182,000	193,000	185,640
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			11,000	7,000	11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000	377,000	484,000
A01222	Hardship allowance			2,000	1,000	2,000
A01224	Entertainment allowance			14,000	4,000	14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000	914,000	992,000
A0124R	Adhoc Relief 2022			754,000	868,000	769,080
A0124X	Adhoc Relief Allowance 2023			3,237,766	2,860,000	3,237,766
A0125E	Adhoc Relief Allowance-2024				2,103,000	2,351,209
A01265	Cash Handling Allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				80,222	
A01274	Medical charges				80,222	
A03	TOTAL OPERATING EXPENSES			1,223,420	1,650,920	1,103,126
A032	TOTAL COMMUNICATIONS			25,000	25,000	16,950
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			276,780	276,780	250,780
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			345,000	345,000	310,500

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7038	GOVERNMENT BOYS INTER COLLEGE WADH (OLD DDO KR4050)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>576,640</u>	<u>1,004,140</u>	<u>524,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			200,000	627,500	200,000
003	Others			21,000		21,000
033	Sports Materials			15,000		15,000
034	Raw Material			21,000		21,000
036	Lab Science Equipments			128,000		128,000
047	Other Store Duster/Chalk Etc			15,000		15,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7038	GOVERNMENT BOYS INTER COLLEGE WADH (OLD DDO KR4050)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT BOYS INTER COLLEGE WADH (OLD DDO KR4050)				19,364,866	20,398,292	24,067,273

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KR7073	GOVT: BOYS INTER COLLEGE NAAL KHUZDAR (OLD DDO KR4114)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,639,701</u>	<u>20,129,000</u>	<u>24,323,369</u>
A011	TOTAL PAY		42	42	<u>12,052,790</u>	<u>10,288,000</u>	<u>12,366,054</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>8,305,340</u>	<u>6,463,000</u>	<u>8,309,190</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>8,228,340</u>	<u>6,396,000</u>	<u>8,228,340</u>
P073	Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	3	3			
A147	Assistant Professor	(BPS-18)	4	4			
L030	Lecturer	(BPS-17)	12	12			
L044	Librarian	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				77,000	67,000	80,850
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,747,450</u>	<u>3,825,000</u>	<u>4,056,864</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>3,747,450</u>	<u>3,825,000</u>	<u>4,056,864</u>
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
B043	Bus Cleaner	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7073	GOVT: BOYS INTER COLLEGE NAAL KHUZDAR (OLD DDO KR4114)					
A012	TOTAL ALLOWANCES			<u>9,586,911</u>	<u>9,841,000</u>	<u>11,957,315</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,586,911</u>	<u>9,841,000</u>	<u>11,957,315</u>
A01202	House Rent Allowance			916,300	845,000	916,300
A01203	Conveyance Allowance			1,040,000	711,000	1,040,000
A01206	Local Compensatory Allowance			288,000	181,000	288,000
A01207	Washing Allowance			4,000	5,000	4,080
A01208	Dress Allowance			14,000	13,000	14,000
A0120Q	Fixed Daily Allowance			1,000		1,000
A01211	Hill Allowance			18,000		18,000
A01217	Medical Allowance			671,000	521,000	671,000
A01222	Hardship allowance			2,000	1,000	2,000
A01224	Entertainment allowance			16,000	3,000	16,000
A01238	Charge allowance			173,000		173,000
A01239	Special Allowance			145,000	41,000	145,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			1,490,000	1,361,000	1,490,000
A0124R	Adhoc Relief 2022			1,125,000	919,000	1,125,000
A0124X	Adhoc Relief Allowance 2023			3,666,611	3,086,000	3,666,611
A0125E	Adhoc Relief Allowance-2024				2,154,000	2,370,324
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,692,900</u>	<u>4,199,150</u>	<u>3,062,500</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>45,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A03205	Courier and pilot service			10,000	10,000	3,500
A033	TOTAL UTILITIES			<u>516,800</u>	<u>516,800</u>	<u>475,800</u>
A03301	Gas			69,300	69,300	69,300
A03302	Water			63,000	63,000	63,000
A03303	Electricity			302,500	302,500	302,500
A03304	Hot and cold weather charges			82,000	82,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7073	GOVT: BOYS INTER COLLEGE NAAL KHUZDAR (OLD DDO KR4114)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,059,000</u>	<u>1,059,000</u>	<u>913,200</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			828,000	828,000	745,200
A039	TOTAL GENERAL			<u>2,044,100</u>	<u>2,550,350</u>	<u>1,628,000</u>
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			88,000	88,000	88,000
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			1,292,000	1,798,250	992,000
003	Others			72,000		72,000
033	Sports Materials			150,000		150,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
049	Other computer lab Audio visual equipment			150,000		150,000
191	Janitorial Services			300,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7073	GOVT: BOYS INTER COLLEGE NAAL KHUZDAR (OLD DDO KR4114)					
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>731,820</u>	<u>731,820</u>	<u>161,480</u>
A130	TOTAL TRANSPORT			<u>166,980</u>	<u>166,980</u>	<u>83,490</u>
A13001	Transport			166,980	166,980	83,490
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,140</u>	<u>41,140</u>	<u>41,140</u>
A13101	Machinery & Equipment			41,140	41,140	41,140
A132	TOTAL FURNITURE AND FIXTURE			<u>73,700</u>	<u>73,700</u>	<u>36,850</u>
A13201	Furniture & Fixture			73,700	73,700	36,850
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVT: BOYS INTER COLLEGE NAAL KHUZDAR (OLD DDO KR4114)				26,064,421	25,059,970	29,047,349

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7243	GOVERNMENT GIRLS INTER COLLEGE NEAR BRC KHUZDAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,295</u>		<u>17,713,295</u>
A011	TOTAL PAY	2		<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer	2		<u>5,797,680</u>		<u>5,797,680</u>
E097	English Lecturer (BPS-17)	1				
L128	Lecturer (Chemistry) (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF			<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff			<u>4,232,550</u>		<u>4,232,550</u>
A012	TOTAL ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,765		3,237,765
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7243	GOVERNMENT GIRLS INTER COLLEGE NEAR BRC KHUZDAR					
A032	TOTAL COMMUNICATIONS			25,000	25,000	16,950
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			276,780	276,780	250,780
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			345,000	345,000	310,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			887,640	887,640	835,896
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					500,000
A052	TOTAL GRANTS-DOMESTIC					500,000
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7243	GOVERNMENT GIRLS INTER COLLEGE NEAR BRC KHUZDAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE NEAR BRC KHUZDAR				19,675,865	1,962,570	19,700,571

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KU7003	GOVERNMENT BOYS DEGREE COLLEGE KOHLU (OLD DDO KU4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,838,714</u>	<u>50,225,000</u>	<u>50,344,026</u>
A011	TOTAL PAY		64	65	<u>27,699,870</u>	<u>28,776,000</u>	<u>29,588,137</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>18,269,220</u>	<u>17,524,000</u>	<u>18,269,220</u>
A01101	Total Basic Pay Of Officer		25	25	<u>18,269,220</u>	<u>17,524,000</u>	<u>18,269,220</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	7	7			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	9	9			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		39	40	<u>9,430,650</u>	<u>11,252,000</u>	<u>11,318,917</u>
A01151	Total Basic Pay of Other Staff		39	40	<u>5,830,650</u>	<u>8,804,000</u>	<u>7,718,917</u>
A059	Assistant Librarian	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C010	Care Taker	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KU7003	GOVERNMENT BOYS DEGREE COLLEGE KOHLU (OLD DDO KU4003)						
L005	Laboratory Assistant	(BPS-07)	6	6			
P104	Pump Driver	(BPS-05)	1	1			
S157	Store Keeper	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A185	Attendant	(Fixed)	1	1			
C081	Cleaner	(Fixed)	1	1			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
G013	Gate Keeper	(Fixed)	3	3			
J047	Janitor	(Fixed)	2	2			
N046	Naib Qasid (Contingent)	(Fixed)	3	3			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>3,600,000</u>	<u>2,448,000</u>	<u>3,600,000</u>
A012	TOTAL ALLOWANCES				<u>15,138,844</u>	<u>21,449,000</u>	<u>20,755,889</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,136,844</u>	<u>21,449,000</u>	<u>20,753,889</u>
A01202	House Rent Allowance				1,542,200	1,496,000	1,542,200
A01203	Conveyance Allowance				1,280,000	1,347,000	1,305,600
A01207	Washing Allowance				8,000	3,000	8,000
A01208	Dress Allowance				16,000	10,000	16,000
A01211	Hill Allowance				8,000		8,000
A01216	Qualification allowance				96,000		96,000
A01217	Medical Allowance				800,000	792,000	800,000
A01224	Entertainment allowance				8,000	11,000	8,160
A01226	Computer allowance					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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KU7003	GOVERNMENT BOYS DEGREE COLLEGE KOHLU (OLD DDO KU4003)					
A01229	Special compensation allowance			275,000	271,000	275,000
A01238	Charge allowance			120,000	70,000	120,000
A01239	Special Allowance			72,000	9,000	72,000
A0124C	Disparity Reduction Allowance			1,807,000	2,270,000	1,843,140
A0124R	Adhoc Relief 2022			2,260,000	2,278,000	2,260,000
A0124X	Adhoc Relief Allowance 2023			6,725,644	7,417,000	6,860,157
A0125E	Adhoc Relief Allowance-2024				5,326,000	5,409,292
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			117,000	140,000	119,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01289	Teaching Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>4,731,400</u>	<u>5,136,400</u>	<u>3,565,970</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>344,500</u>	<u>344,500</u>	<u>323,500</u>
A03303	Electricity			302,500	302,500	302,500
A03304	Hot and cold weather charges			42,000	42,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,663,500</u>	<u>1,663,500</u>	<u>1,446,750</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>2,680,400</u>	<u>3,085,400</u>	<u>1,766,720</u>
A03901	Stationery			96,800	96,800	87,120
A03902	Printing & Publication			48,400	48,400	48,400

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KU7003	GOVERNMENT BOYS DEGREE COLLEGE KOHLU (OLD DDO KU4003)					
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			1,969,000	2,374,000	1,169,000
003	Others			49,000		49,000
033	Sports Materials			500,000		500,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>599,600</u>	<u>599,600</u>	<u>111,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
A13101	Machinery & Equipment			72,600	72,600	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KU7003	GOVERNMENT BOYS DEGREE COLLEGE KOHLU (OLD DDO KU4003)					
GOVERNMENT BOYS DEGREE COLLEGE KOHLU (OLD DDO KU4003)				48,169,714	55,961,000	54,521,096

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KU7064	GOVERNMENT GIRLS INTER COLLEGE KOHLU (OLD DDO KU4088)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,097,736</u>	<u>8,652,000</u>	<u>9,450,319</u>
A011	TOTAL PAY		27	27	<u>6,129,690</u>	<u>5,308,000</u>	<u>7,763,618</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,338,240</u>	<u>729,000</u>	<u>1,338,240</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1 338 240</u>	<u>729,000</u>	<u>1 338 240</u>
P298	Principal/Associate Professor	(BPS-19)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,791,450</u>	<u>4,579,000</u>	<u>6,425,378</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>891 450</u>	<u>2 834 000</u>	<u>2 525 378</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
S157	Store Keeper	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(Fixed)	2	2			
C081	Cleaner	(Fixed)	1	1			
G013	Gate Keeper	(Fixed)	1	1			
J047	Janitor	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
KU7064	GOVERNMENT GIRLS INTER COLLEGE KOHLU (OLD DDO KU4088)						
N046	Naib Qasid (Contingent)	(Fixed)	3	3			
A01156	Total Pay of contract staff				<u>3,900,000</u>	<u>1,745,000</u>	<u>3,900,000</u>
A012	TOTAL ALLOWANCES				<u>968,046</u>	<u>3,344,000</u>	<u>1,686,701</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>968,046</u>	<u>3,344,000</u>	<u>1,686,701</u>
A01202	House Rent Allowance				85,800	254,000	87,516
A01203	Conveyance Allowance				105,000	319,000	107,100
A01207	Washing Allowance				4,000	1,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A01210	Risk Allowance					5,000	4,236
A01211	Hill Allowance					1,000	480
A01217	Medical Allowance				70,000	211,000	71,400
A01222	Hardship allowance					11,000	6,497
A01226	Computer allowance					9,000	9,000
A01229	Special compensation allowance				23,000	80,000	23,460
A01239	Special Allowance				5,000	4,000	5,000
A0124C	Disparity Reduction Allowance				125,000	546,000	127,500
A0124R	Adhoc Relief 2022				78,000	256,000	79,560
A0124X	Adhoc Relief Allowance 2023				468,246	970,000	477,611
A0125E	Adhoc Relief Allowance-2024					671,000	676,941
A01260	Ration Allowance					3,000	2,400
A03	TOTAL OPERATING EXPENSES				<u>2,687,505</u>	<u>3,115,005</u>	<u>2,408,486</u>
A032	TOTAL COMMUNICATIONS				<u>41,500</u>	<u>41,500</u>	<u>27,500</u>
A03201	Postage and Telegraph				1,500	1,500	1,500
A03202	Telephone and trunk call				40,000	40,000	26,000
A033	TOTAL UTILITIES				<u>185,225</u>	<u>185,225</u>	<u>172,225</u>
A03301	Gas				12,705	12,705	12,705
A03302	Water				23,100	23,100	23,100
A03303	Electricity				123,420	123,420	123,420
A03304	Hot and cold weather charges				26,000	26,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KU7064	GOVERNMENT GIRLS INTER COLLEGE KOHLU (OLD DDO KU4088)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,611,000</u>	<u>1,611,000</u>	<u>1,410,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>849,780</u>	<u>1,277,280</u>	<u>798,761</u>
A03901	Stationery			70,180	70,180	63,162
A03902	Printing & Publication			48,400	48,400	48,400
A03903	Conference/seminars/workshops/ symposia			10,000	10,000	9,999
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			455,000	882,500	455,000
003	Others			124,000		124,000
036	Lab Science Equipments			207,000		207,000
047	Other Store Duster/Chalk Etc			124,000		124,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KU7064	GOVERNMENT GIRLS INTER COLLEGE KOHLU (OLD DDO KU4088)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>585,800</u>	<u>585,800</u>	<u>61,050</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>49,500</u>	<u>49,500</u>	<u>24,750</u>
A13201	Furniture & Fixture			49,500	49,500	24,750
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT GIRLS INTER COLLEGE KOHLU (OLD DDO KU4088)				10,371,041	12,352,805	13,419,855

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KU7078	GRANT IN AID FOR CADET COLLEGE KOHLU					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>159,720,000</u>	<u>159,720,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>159,720,000</u>	<u>159,720,000</u>
A05270	To Others				159,720,000	159,720,000
183	Grant in Aid Cadet College Kohlu					159,720,000
GRANT IN AID FOR CADET COLLEGE KOHLU					159,720,000	159,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7005	BALUCHISTAN RESIDENTIAL COLLEGE LORALAI (OLD DDO LI4001)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>180,481,648</u>	<u>177,868,000</u>	<u>199,616,105</u>
A011	TOTAL PAY		<u>182</u>	<u>182</u>	<u>101,733,700</u>	<u>92,051,000</u>	<u>101,842,851</u>
A011-1	TOTAL PAY OF OFFICERS		<u>76</u>	<u>76</u>	<u>70,452,000</u>	<u>67,409,000</u>	<u>70,468,703</u>
A01101	Total Basic Pay Of Officer		<u>76</u>	<u>76</u>	<u>68,901,000</u>	<u>67,014,000</u>	<u>68,901,000</u>
P058	Principal	(BPS-20)	1	1			
P073	Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	4	4			
S055	Senior House Master	(BPS-19)	1	1			
V016	Vice Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	18	18			
B042	Bursar	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	21	21			
L033	Lecturer(Commerce and Accountancy)	(BPS-17)	2	2			
L034	Lecturer(Computer Science)	(BPS-17)	2	2			
L044	Librarian	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
M060	Messing Officer	(BPS-17)	1	1			
S128	Sports Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A056	Assistant Accounts Officer	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7005	BALUCHISTAN RESIDENTIAL COLLEGE LORALAI (OLD DDO LI4001)						
D139	Drawing Teacher	(BPS-16)	1	1			
H040	Horticulturist	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S347	Secondry Physical Education Teacher (SPET)	(BPS-16)	1	1			
W004	Warden	(BPS-16)	8	8			
A01102	Personal pay				186,000	227,000	202,703
A01106	Total Pay of contract staff				<u>1,365,000</u>	<u>168,000</u>	<u>1,365,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		106	106	<u>31,281,700</u>	<u>24,642,000</u>	<u>31,374,148</u>
A01151	Total Basic Pay of Other Staff		106	106	<u>30,506,700</u>	<u>24,539,000</u>	<u>30,506,700</u>
B008	Band Master	(BPS-15)	1	1			
P001	PA	(BPS-15)	1	1			
S029	Security Officer	(BPS-15)	1	1			
M058	Mess Supervisor	(BPS-14)	1	1			
P210	Physical Education Teacher (PET)	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
H013	Head Cook	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L047	Library Assistant	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
M091	Mualim-ul-Quran	(BPS-09)	1	1			
P028	Physical Training Instructor	(BPS-09)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7005	BALUCHISTAN RESIDENTIAL COLLEGE LORALAI (OLD DDO LI4001)						
E007	Electrician	(BPS-08)	2	2			
F041	Foreman	(BPS-08)	1	1			
C104	Compounder	(BPS-07)	1	1			
D103	Dispenser	(BPS-07)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
S157	Store Keeper	(BPS-07)	1	1			
K008	Khadim Masjid	(BPS-06)	1	1			
M031	Mason	(BPS-06)	1	1			
T023	Telehpone Operator	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			
C012	Carpenter	(BPS-05)	1	1			
D103	Dispenser	(BPS-05)	1	1			
G021	Generator Operator	(BPS-05)	1	1			
H006	Hawaladar	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	3	3			
D143	Driver	(BPS-04)	6	6			
T002	Tailor	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	2	2			
A185	Attendant	(BPS-01)	1	1			
B010	Barbar	(BPS-01)	1	1			
B015	Bearer	(BPS-01)	2	2			
C079	Class IV Servants	(BPS-01)	8	8			
C127	Cook	(BPS-01)	5	5			
D102	Dish Washer	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	1	1			
G047	Gate Guard	(BPS-01)	5	5			
H041	Hostel Attendant	(BPS-01)	2	2			
M016	Mali	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7005	BALUCHISTAN RESIDENTIAL COLLEGE LORALAI (OLD DDO LI4001)						
P014	Peon -cum-Chowkidar	(BPS-01)	6	6			
P125	Part time Sweeper @ Rs=1500/ Month	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	1	1			
S149	Steward	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	11	11			
T004	Tandoorchi	(BPS-01)	2	2			
W001	Waiter	(BPS-01)	4	4			
W002	Ward Boy	(BPS-01)	1	1			
W039	Watchman	(BPS-01)	1	1			
S028	Security Guard	Class IV (Contract)	1	1			
S193	Sweeper	Class IV (Contract)	1	1			
A01152	Personal pay					103,000	92,448
A01156	Total Pay of contract staff				<u>775,000</u>		<u>775,000</u>
A012	TOTAL ALLOWANCES				<u>78,747,948</u>	<u>85,817,000</u>	<u>97,773,254</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,722,948</u>	<u>85,817,000</u>	<u>97,748,254</u>
A01202	House Rent Allowance				3,905,000	2,356,000	3,905,000
A01203	Conveyance Allowance				6,630,000	4,303,000	6,630,000
A01206	Local Compensatory Allowance				2,484,000	43,000	2,484,000
A01207	Washing Allowance				26,000	18,000	26,000
A01208	Dress Allowance				80,000	65,000	80,000
A0120Q	Fixed Daily Allowance				50,000	60,000	51,000
A01210	Risk Allowance					9,000	7,272
A01211	Hill Allowance				206,000	162,000	206,000
A01216	Qualification allowance				60,000	60,000	61,200
A01217	Medical Allowance				3,580,000	2,643,000	3,580,000
A01224	Entertainment allowance				26,000	7,000	26,000
A01226	Computer allowance				32,000	18,000	32,000
A01229	Special compensation allowance				1,504,000	975,000	1,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7005	BALUCHISTAN RESIDENTIAL COLLEGE LORALAI (OLD DDO LI4001)					
A0122N	Special Conveyance Allowance to Disbale Employee				48,000	
A01230	Dusting allowance					360
A01236	Deputation allowance	249,720				249,720
A01238	Charge allowance	50,000			60,000	51,000
A01239	Special Allowance	265,000			181,000	265,000
A01242	Consolidation Travelling Allowance	35,000				35,000
A01243	Special Travelling Allowance				189,000	115,754
A01244	Adhoc relief				1,000	
A0124C	Disparity Reduction Allowance	10,057,000			8,188,000	10,057,000
A0124R	Adhoc Relief 2022	8,144,000			7,647,000	8,144,000
A0124X	Adhoc Relief Allowance 2023	24,559,865			24,543,000	25,051,062
A0125E	Adhoc Relief Allowance-2024				17,587,000	18,095,876
A01265	Cash Handling Allowance	1,000				1,000
A01267	Warden/ Boarding House Allowance	1,196,000			1,014,000	1,196,000
A01270	Other	15,582,363			15,640,000	15,894,010
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>25,000</u>
A01289	Teaching Allowance	25,000				25,000
A03	TOTAL OPERATING EXPENSES			<u>20,698,550</u>	<u>21,063,830</u>	<u>19,688,900</u>
A032	TOTAL COMMUNICATIONS			<u>257,000</u>	<u>257,000</u>	<u>168,800</u>
A03201	Postage and Telegraph	5,000			5,000	5,000
A03202	Telephone and trunk call	252,000			252,000	163,800
A033	TOTAL UTILITIES			<u>11,703,050</u>	<u>11,703,050</u>	<u>11,657,050</u>
A03301	Gas	1,577,730			1,577,730	1,577,730
A03303	Electricity	10,033,320			10,033,320	10,033,320
A03304	Hot and cold weather charges	92,000			92,000	46,000
A034	TOTAL OCCUPANCY COSTS				<u>224,280</u>	
A03403	Rent for residential building				224,280	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7005	BALOCHISTAN RESIDENTIAL COLLEGE LORALAI (OLD DDO LI4001)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,661,500</u>	<u>6,661,500</u>	<u>5,863,050</u>
A03805	Travelling Allowance			661,500	661,500	463,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	5,400,000
A039	TOTAL GENERAL			<u>2,077,000</u>	<u>2,218,000</u>	<u>2,000,000</u>
A03901	Stationery			330,000	330,000	297,000
A03902	Printing & Publication			99,000	99,000	99,000
A03905	Newspapers Periodicals & Books			242,000	242,000	242,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			1,186,000	1,327,000	1,186,000
033	Sports Materials			115,000		115,000
036	Lab Science Equipments			480,000		480,000
047	Other Store Duster/Chalk Etc			275,000		275,000
050	Other - store Crockery			187,000		187,000
051	Land escaping/preparation of play ground			129,000		129,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>10,250,000</u>	<u>10,250,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,250,000</u>	<u>10,250,000</u>	<u>500,000</u>
A05213	Grant in Aid			10,000,000	10,000,000	
A05270	To Others			250,000	250,000	500,000
014	Scholorship/Stipend			250,000		
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000,000</u>	<u>31,000,000</u>	<u>4,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7005	BALOCHISTAN RESIDENTIAL COLLEGE LORALAI (OLD DDO LI4001)					
A09501	Transport			2,000,000	2,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,000,000</u>	<u>26,000,000</u>	<u>4,000,000</u>
A09601	Plant and Machinery			7,000,000	26,000,000	4,000,000
017	Purchase of Computer			3,000,000		
272	Purchase of Solar System for Hostel			4,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and Fixtures			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,312,900</u>	<u>11,312,900</u>	<u>466,950</u>
A130	TOTAL TRANSPORT			<u>605,000</u>	<u>605,000</u>	<u>302,500</u>
A13001	Transport			605,000	605,000	302,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>10,121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	10,121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>86,900</u>	<u>86,900</u>	<u>43,450</u>
A13201	Furniture & Fixture			86,900	86,900	43,450
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7005	BALUCHISTAN RESIDENTIAL COLLEGE LORALAI (OLD DDO LI4001)					
BALUCHISTAN RESIDENTIAL COLLEGE LORALAI (OLD DDO LI4001)				224,743,098	251,494,730	224,271,955

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7006	GOVERNMENT BOYS DEGREE COLLEGE LORALAI (OLD DDO LI4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>160,913,161</u>	<u>161,466,000</u>	<u>179,607,350</u>
A011	TOTAL PAY		<u>118</u>	<u>119</u>	<u>99,611,120</u>	<u>85,848,000</u>	<u>100,257,376</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68</u>	<u>69</u>	<u>81,748,520</u>	<u>66,229,000</u>	<u>81,792,870</u>
A01101	Total Basic Pay Of Officer		<u>68</u>	<u>69</u>	<u>80,861,520</u>	<u>65,953,000</u>	<u>80,861,520</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	8	8			
A147	Assistant Professor	(BPS-18)	18	18			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	30	30			
L044	Librarian	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L131	Lecturer (Economics)	(BPS-17)	1	1			
L136	Lecturer (Sociology)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
S145	Statistician	(BPS-16)		1			
W004	Warden	(BPS-16)	1	1			
A01102	Personal pay				887,000	276,000	931,350
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>17,862,600</u>	<u>19,619,000</u>	<u>18,464,506</u>
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>50</u>	<u>17,842,650</u>	<u>19,611,000</u>	<u>18,443,558</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7006	GOVERNMENT BOYS DEGREE COLLEGE LORALAI (OLD DDO LI4006)						
D021	Demonstrator	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
C010	Care Taker	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	8	8			
S157	Store Keeper	(BPS-07)	1	1			
M037	Mechanic	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	8	8			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	6	6			
C127	Cook	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
J047	Janitor	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
S008	Sanitary worker	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				19,950	8,000	20,948
A012	TOTAL ALLOWANCES				<u>61,302,041</u>	<u>75,618,000</u>	<u>79,349,974</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,289,041</u>	<u>75,618,000</u>	<u>79,336,974</u>
A01201	Senior post Allowance				64,900	3,000	64,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7006	GOVERNMENT BOYS DEGREE COLLEGE LORALAI (OLD DDO LI4006)					
A01202	House Rent Allowance			6,223,800	5,388,000	6,223,800
A01203	Conveyance Allowance			4,800,000	4,987,000	4,896,000
A01206	Local Compensatory Allowance			1,436,000	91,000	1,436,000
A01207	Washing Allowance			42,000	58,000	42,840
A01208	Dress Allowance			43,000	59,000	43,860
A0120Q	Fixed Daily Allowance			29,000	29,000	29,000
A01211	Hill Allowance			123,000	153,000	125,460
A01216	Qualification allowance			170,000	120,000	170,000
A01217	Medical Allowance			3,200,000	2,762,000	3,200,000
A01222	Hardship allowance			6,000	7,000	6,000
A01224	Entertainment allowance			170,000	17,000	170,000
A01229	Special compensation allowance			1,100,000	1,070,000	1,100,000
A0122N	Special Conveyance Allowance to Disbalded Employee			388,000	96,000	388,000
A01238	Charge allowance			260,000	20,000	260,000
A01239	Special Allowance			18,000	605,000	18,360
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			8,482,000	9,720,000	8,651,640
A0124R	Adhoc Relief 2022			9,365,000	8,024,000	9,365,000
A0124X	Adhoc Relief Allowance 2023			25,284,171	24,977,000	25,284,171
A0125E	Adhoc Relief Allowance-2024				17,281,000	17,776,450
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			66,170	151,000	67,493
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>		<u>13,000</u>
A01289	Teaching Allowance			13,000		13,000
A03	TOTAL OPERATING EXPENSES			<u>5,382,680</u>	<u>6,491,430</u>	<u>4,690,079</u>
A032	TOTAL COMMUNICATIONS			<u>152,000</u>	<u>152,000</u>	<u>99,500</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A033	TOTAL UTILITIES			<u>1,195,680</u>	<u>1,195,680</u>	<u>1,066,680</u>
A03301	Gas			57,750	57,750	57,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7006	GOVERNMENT BOYS DEGREE COLLEGE LORALAI (OLD DDO LI4006)					
A03302	Water			840,000	840,000	840,000
A03303	Electricity			39,930	39,930	39,930
A03304	Hot and cold weather charges			258,000	258,000	129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,171,000</u>	<u>2,171,000</u>	<u>1,866,800</u>
A03805	Travelling Allowance			455,000	455,000	318,500
A03806	Transportation of Goods			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,677,000	1,677,000	1,509,300
A039	TOTAL GENERAL			<u>1,864,000</u>	<u>2,972,750</u>	<u>1,657,099</u>
A03901	Stationery			429,000	429,000	386,100
A03902	Printing & Publication			55,000	55,000	55,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	99,999
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			320,000	320,000	256,000
A03970	Others			850,000	1,958,750	750,000
003	Others			100,000		100,000
033	Sports Materials			200,000		200,000
036	Lab Science Equipments			250,000		250,000
047	Other Store Duster/Chalk Etc			100,000		100,000
191	Janitorial Services			100,000		
193	Consumable Items			100,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7006	GOVERNMENT BOYS DEGREE COLLEGE LORALAI (OLD DDO LI4006)					
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,261,000</u>	<u>2,261,000</u>	<u>773,500</u>
A130	TOTAL TRANSPORT			<u>715,000</u>	<u>715,000</u>	<u>357,500</u>
A13001	Transport			715,000	715,000	357,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13101	Machinery & Equipment			286,000	286,000	286,000
A132	TOTAL FURNITURE AND FIXTURE			<u>260,000</u>	<u>260,000</u>	<u>130,000</u>
A13201	Furniture & Fixture			260,000	260,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE LORALAI (OLD DDO LI4006)				168,556,841	170,818,430	186,570,929

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7007	GOVERNMENT GIRLS DEGREE COLLEGE LORALAI (OLD DDO LI4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,153,499</u>	<u>80,733,843</u>	<u>75,957,760</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>33,959,610</u>	<u>41,814,000</u>	<u>40,820,104</u>
A011-1	TOTAL PAY OF OFFICERS		<u>49</u>	<u>49</u>	<u>23,401,860</u>	<u>28,738,000</u>	<u>28,546,608</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>23,401,860</u>	<u>28,658,000</u>	<u>28,466,328</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	8	8			
A147	Assistant Professor	(BPS-18)	10	10			
L030	Lecturer	(BPS-17)	25	25			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L107	Lecturer Library Science	(BPS-17)	1	1			
A01102	Personal pay					80,000	80,280
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>10,557,750</u>	<u>13,076,000</u>	<u>12,273,496</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>41</u>	<u>10,557,750</u>	<u>13,076,000</u>	<u>12,273,496</u>
D021	Demonstrator	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C010	Care Taker	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	4	4			
L008	Laboratory Attendant	(BPS-02)	3	3			
A185	Attendant	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7007	GOVERNMENT GIRLS DEGREE COLLEGE LORALAI (OLD DDO LI4007)						
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
J047	Janitor	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	11	11			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				26,193,889	38,919,843	35,137,656
A012-1	TOTAL REGULAR ALLOWANCES				26,187,889	38,280,000	35,131,536
A01202	House Rent Allowance				2,816,000	2,688,000	2,816,000
A01203	Conveyance Allowance				2,400,000	2,730,000	2,448,000
A01206	Local Compensatory Allowance				2,119,000	81,000	2,119,000
A01207	Washing Allowance				21,000	37,000	21,420
A01208	Dress Allowance				36,000	47,000	36,720
A0120Q	Fixed Daily Allowance				39,000	38,000	39,000
A01211	Hill Allowance				89,000	121,000	90,780
A01216	Qualification allowance				96,000	60,000	96,000
A01217	Medical Allowance				1,531,000	1,603,000	1,531,000
A01222	Hardship allowance				8,000	2,000	8,000
A01224	Entertainment allowance				40,000	28,000	40,000
A01229	Special compensation allowance				600,000	570,000	600,000
A01238	Charge allowance				190,000	120,000	190,000
A01239	Special Allowance				14,000	198,000	14,280
A01242	Consolidation Travelling Allowance				24,000	14,000	24,000
A0124C	Disparity Reduction Allowance				3,884,000	4,990,000	3,961,680
A0124R	Adhoc Relief 2022				3,055,000	3,969,000	3,116,100
A0124T	SPECIAL ALLOWANCE - 2022					54,000	32,551
A0124X	Adhoc Relief Allowance 2023				8,991,889	12,285,000	9,171,727
A0125E	Adhoc Relief Allowance-2024					8,330,000	8,536,598
A01270	Other				234,000	315,000	238,680

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7007	GOVERNMENT GIRLS DEGREE COLLEGE LORALAI (OLD DDO LI4007)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>639,843</u>	<u>6,120</u>
A01274	Medical charges				639,843	
A01289	Teaching Allowance			6,000		6,120
A03	TOTAL OPERATING EXPENSES			<u>5,818,000</u>	<u>6,811,750</u>	<u>4,818,899</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
A03202	Telephone and trunk call			100,000	100,000	65,000
A033	TOTAL UTILITIES			<u>609,000</u>	<u>609,000</u>	<u>530,500</u>
A03302	Water			210,000	210,000	210,000
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			157,000	157,000	78,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,950,000</u>	<u>1,950,000</u>	<u>1,677,000</u>
A03805	Travelling Allowance			390,000	390,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,560,000	1,560,000	1,404,000
A039	TOTAL GENERAL			<u>3,159,000</u>	<u>4,152,750</u>	<u>2,546,399</u>
A03901	Stationery			286,000	286,000	257,400
A03902	Printing & Publication			33,000	33,000	33,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			220,000	220,000	220,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,000,000	2,993,750	1,500,000
003	Others			200,000		200,000
033	Sports Materials			200,000		200,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7007	GOVERNMENT GIRLS DEGREE COLLEGE LORALAI (OLD DDO LI4007)					
047	Other Store Duster/Chalk Etc			200,000		200,000
191	Janitorial Services			500,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,118,000</u>	<u>2,118,000</u>	<u>702,000</u>
A130	TOTAL TRANSPORT			<u>572,000</u>	<u>572,000</u>	<u>286,000</u>
A13001	Transport			572,000	572,000	286,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13101	Machinery & Equipment			286,000	286,000	286,000
A132	TOTAL FURNITURE AND FIXTURE			<u>260,000</u>	<u>260,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7007	GOVERNMENT GIRLS DEGREE COLLEGE LORALAI (OLD DDO LI4007)					
A13201	Furniture & Fixture			260,000	260,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT GIRLS DEGREE COLLEGE LORALAI (OLD DDO LI4007)				70,089,499	89,663,593	81,978,659

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
LI7008	GOVERNMENT BOYS INTER COLLEGE MEKHTAR (OLD DDO LI4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,285,153</u>	<u>24,204,000</u>	<u>25,473,458</u>
A011	TOTAL PAY		21	21	<u>13,012,650</u>	<u>12,917,000</u>	<u>13,524,498</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,603,300</u>	<u>10,481,000</u>	<u>10,115,148</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,603,300</u>	<u>10,481,000</u>	<u>10,115,148</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	4	4			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,409,350</u>	<u>2,436,000</u>	<u>3,409,350</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,409,350</u>	<u>2,436,000</u>	<u>3,409,350</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	4	4			
A012	TOTAL ALLOWANCES				<u>9,272,503</u>	<u>11,287,000</u>	<u>11,948,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,272,503</u>	<u>11,287,000</u>	<u>11,948,960</u>
A01202	House Rent Allowance				943,800	797,000	943,800
A01203	Conveyance Allowance				932,000	688,000	932,000
A01206	Local Compensatory Allowance				7,000	28,000	7,140
A01207	Washing Allowance				3,000	1,000	3,000
A01208	Dress Allowance				5,000	5,000	5,000
A0120Q	Fixed Daily Allowance				9,000	10,000	9,180

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7008	GOVERNMENT BOYS INTER COLLEGE MEKHTAR (OLD DDO LI4009)					
A01211	Hill Allowance			30,000	22,000	30,000
A01217	Medical Allowance			520,000	687,000	530,400
A01224	Entertainment allowance			2,000		2,000
A01229	Special compensation allowance			196,000	104,000	196,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01238	Charge allowance			62,000		62,000
A01239	Special Allowance			3,000	61,000	3,060
A0124C	Disparity Reduction Allowance			1,543,000	1,531,000	1,543,000
A0124R	Adhoc Relief 2022			1,216,000	1,113,000	1,216,000
A0124X	Adhoc Relief Allowance 2023			3,757,703	3,580,000	3,757,703
A0125E	Adhoc Relief Allowance-2024				2,612,000	2,664,837
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,247,400</u>	<u>1,247,400</u>	<u>1,079,500</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,250</u>
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>229,200</u>	<u>229,200</u>	<u>179,200</u>
A03302	Water			105,000	105,000	105,000
A03303	Electricity			24,200	24,200	24,200
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>381,000</u>	<u>321,900</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			276,000	276,000	248,400
A039	TOTAL GENERAL			<u>612,200</u>	<u>612,200</u>	<u>562,150</u>
A03901	Stationery			60,500	60,500	54,450
A03902	Printing & Publication			2,200	2,200	2,200
A03905	Newspapers Periodicals & Books			27,500	27,500	27,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7008	GOVERNMENT BOYS INTER COLLEGE MEKHTAR (OLD DDO LI4009)					
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			302,000	302,000	302,000
003	Others			100,000		100,000
033	Sports Materials			18,000		18,000
034	Raw Material			18,000		18,000
036	Lab Science Equipments			141,000		141,000
047	Other Store Duster/Chalk Etc			25,000		25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>418,250</u>	<u>418,250</u>	<u>74,250</u>
A130	TOTAL TRANSPORT			<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13001	Transport			60,500	60,500	30,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
A13101	Machinery & Equipment			30,250	30,250	30,250
A132	TOTAL FURNITURE AND FIXTURE			<u>27,500</u>	<u>27,500</u>	<u>13,750</u>
A13201	Furniture & Fixture			27,500	27,500	13,750
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7008	GOVERNMENT BOYS INTER COLLEGE MEKHTAR (OLD DDO LI4009)					
GOVERNMENT BOYS INTER COLLEGE MEKHTAR (OLD DDO LI4009)				23,950,803	25,869,650	27,127,208

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MK7002	GOVERNMENT BOYS DEGREE COLLEGE MUSAKHAIL (OLD DDO MK4002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,598,952</u>	<u>58,887,093</u>	<u>61,668,026</u>
A011	TOTAL PAY		63	63	<u>32,102,460</u>	<u>29,798,000</u>	<u>33,033,614</u>
A011-1	TOTAL PAY OF OFFICERS		44	44	<u>26,533,260</u>	<u>22,739,000</u>	<u>26,533,260</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>26,533,260</u>	<u>22,739,000</u>	<u>26,533,260</u>
P073	Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	4	4			
A147	Assistant Professor	(BPS-18)	7	7			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
L030	Lecturer	(BPS-17)	26	26			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,569,200</u>	<u>7,059,000</u>	<u>6,500,354</u>
A01151	Total Basic Pay of Other Staff		<u>19</u>	<u>19</u>	<u>5,569,200</u>	<u>7,059,000</u>	<u>6,500,354</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MK7002	GOVERNMENT BOYS DEGREE COLLEGE MUSAKHAIL (OLD DDO MK4002)						
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>22,496,492</u>	<u>29,089,093</u>	<u>28,634,412</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,496,492</u>	<u>25,830,000</u>	<u>28,634,412</u>
A01201	Senior post Allowance				16,500	15,000	16,500
A01202	House Rent Allowance				2,376,000	1,988,000	2,376,000
A01203	Conveyance Allowance				3,040,000	1,737,000	3,040,000
A01207	Washing Allowance				4,000	13,000	4,080
A01208	Dress Allowance				13,000	25,000	13,260
A0120Q	Fixed Daily Allowance					25,000	19,076
A01211	Hill Allowance				2,000	34,000	2,040
A01216	Qualification allowance				48,000		48,000
A01217	Medical Allowance				1,144,000	1,000,000	1,144,000
A01222	Hardship allowance				7,000	1,000	7,000
A01224	Entertainment allowance				32,000	28,000	32,000
A01229	Special compensation allowance				449,000	363,000	449,000
A01238	Charge allowance				150,000	100,000	150,000
A01239	Special Allowance				21,000	56,000	21,420
A0124C	Disparity Reduction Allowance				3,314,000	2,945,000	3,314,000
A0124R	Adhoc Relief 2022				3,059,000	2,759,000	3,059,000
A0124X	Adhoc Relief Allowance 2023				8,701,992	8,722,000	8,701,992
A0125E	Adhoc Relief Allowance-2024					5,959,000	6,118,044
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				117,000	60,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,259,093</u>	
A01274	Medical charges					3,259,093	
A03	TOTAL OPERATING EXPENSES				<u>5,155,500</u>	<u>5,324,250</u>	<u>4,384,300</u>
A032	TOTAL COMMUNICATIONS				<u>144,000</u>	<u>144,000</u>	<u>94,700</u>
A03201	Postage and Telegraph				22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7002	GOVERNMENT BOYS DEGREE COLLEGE MUSAKHAIL (OLD DDO MK4002)					
A03202	Telephone and trunk call			100,000	100,000	65,000
A03205	Courier and pilot service			22,000	22,000	7,700
A033	TOTAL UTILITIES			<u>1,288,500</u>	<u>1,288,500</u>	<u>1,188,500</u>
A03302	Water			105,000	105,000	105,000
A03303	Electricity			847,000	847,000	847,000
A03304	Hot and cold weather charges			200,000	200,000	100,000
A03305	P.O.L. for Generator			136,500	136,500	136,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,209,000</u>	<u>1,209,000</u>	<u>1,014,000</u>
A03805	Travelling Allowance			390,000	390,000	273,000
A03806	Transportation of Goods			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			780,000	780,000	702,000
A039	TOTAL GENERAL			<u>2,514,000</u>	<u>2,682,750</u>	<u>2,087,100</u>
A03901	Stationery			429,000	429,000	386,100
A03902	Printing & Publication			55,000	55,000	55,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,500,000	1,668,750	1,200,000
003	Others			200,000		200,000
033	Sports Materials			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			300,000		300,000
047	Other Store Duster/Chalk Etc			100,000		100,000
049	Other computer lab Audio visual equipment			200,000		200,000
191	Janitorial Services			300,000		
193	Consumable Items			100,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7002	GOVERNMENT BOYS DEGREE COLLEGE MUSAKHAIL (OLD DDO MK4002)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,923,000</u>	<u>1,923,000</u>	<u>533,000</u>
A130	TOTAL TRANSPORT			<u>390,000</u>	<u>390,000</u>	<u>195,000</u>
A13001	Transport			390,000	390,000	195,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A13101	Machinery & Equipment			143,000	143,000	143,000
A132	TOTAL FURNITURE AND FIXTURE			<u>390,000</u>	<u>390,000</u>	<u>195,000</u>
A13201	Furniture & Fixture			390,000	390,000	195,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7002	GOVERNMENT BOYS DEGREE COLLEGE MUSAKHAIL (OLD DDO MK4002)					
GOVERNMENT BOYS DEGREE COLLEGE MUSAKHAIL (OLD DDO MK4002)				61,677,452	66,134,343	68,085,326

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MK7003	GOVERNMENT BOYS INTER COLLEGE DRUG (OLD DDO MK4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,061,168</u>	<u>32,844,000</u>	<u>39,908,826</u>
A011	TOTAL PAY		35	38	<u>22,419,600</u>	<u>17,538,000</u>	<u>22,484,623</u>
A011-1	TOTAL PAY OF OFFICERS		18	20	<u>16,850,400</u>	<u>11,837,000</u>	<u>16,850,400</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>20</u>	<u>16,850,400</u>	<u>11,837,000</u>	<u>16,850,400</u>
A179	Associate Professor	(BPS-19)	1	1			
P298	Principal/Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			
E097	English Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)		1			
L132	Lecturer (Political Science)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		17	18	<u>5,569,200</u>	<u>5,701,000</u>	<u>5,634,223</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>18</u>	<u>5,569,200</u>	<u>5,701,000</u>	<u>5,634,223</u>
A269	Assistant Computer Operator	(BPS-12)		1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	2	2			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MK7003	GOVERNMENT BOYS INTER COLLEGE DRUG (OLD DDO MK4003)						
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>13,641,568</u>	<u>15,306,000</u>	<u>17,424,203</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,641,568</u>	<u>15,306,000</u>	<u>17,424,203</u>
A01202	House Rent Allowance				1,591,700	1,217,000	1,591,700
A01203	Conveyance Allowance				1,321,000	918,000	1,321,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				16,000	12,000	16,000
A01211	Hill Allowance				18,000	25,000	18,000
A01217	Medical Allowance				785,000	516,000	785,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				48,000	2,000	48,000
A01229	Special compensation allowance				224,000	179,000	224,000
A01238	Charge allowance				62,000		62,000
A01239	Special Allowance				10,000	13,000	10,000
A0124C	Disparity Reduction Allowance				2,184,000	1,852,000	2,184,000
A0124R	Adhoc Relief 2022				2,090,000	1,700,000	2,090,000
A0124X	Adhoc Relief Allowance 2023				5,283,868	5,115,000	5,283,868
A0125E	Adhoc Relief Allowance-2024					3,752,000	3,782,635
A01265	Cash Handling Allowance				2,000		2,000
A03	TOTAL OPERATING EXPENSES				<u>1,780,500</u>	<u>2,163,000</u>	<u>1,535,750</u>
A033	TOTAL UTILITIES				<u>90,000</u>	<u>90,000</u>	<u>45,000</u>
A03304	Hot and cold weather charges				90,000	90,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>867,000</u>	<u>867,000</u>	<u>717,300</u>
A03805	Travelling Allowance				315,000	315,000	220,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7003	GOVERNMENT BOYS INTER COLLEGE DRUG (OLD DDO MK4003)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			552,000	552,000	496,800
A039	TOTAL GENERAL			<u>823,500</u>	<u>1,206,000</u>	<u>773,450</u>
A03901	Stationery			60,500	60,500	54,450
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			400,000	782,500	400,000
003	Others			60,000		60,000
033	Sports Materials			50,000		50,000
034	Raw Material			40,000		40,000
036	Lab Science Equipments			220,000		220,000
047	Other Store Duster/Chalk Etc			30,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>537,400</u>	<u>537,400</u>	<u>24,750</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>25,300</u>	<u>25,300</u>	<u>12,650</u>
A13201	Furniture & Fixture			25,300	25,300	12,650

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7003	GOVERNMENT BOYS INTER COLLEGE DRUG (OLD DDO MK4003)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS INTER COLLEGE DRUG (OLD DDO MK4003)				38,379,068	35,544,400	41,969,326

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MK7004	GOVERNMENT GIRLS INTER COLLEGE MUSAKHAIL (OLD DDO MK4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,291,975</u>	<u>28,135,000</u>	<u>29,535,718</u>
A011	TOTAL PAY		29	29	<u>14,958,810</u>	<u>14,826,000</u>	<u>15,916,026</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>10,085,760</u>	<u>11,055,000</u>	<u>11,042,976</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,085,760</u>	<u>11,055,000</u>	<u>11,042,976</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,873,050</u>	<u>3,771,000</u>	<u>4,873,050</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>4,873,050</u>	<u>3,771,000</u>	<u>4,873,050</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C079	Class IV Servants	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>10,333,165</u>	<u>13,309,000</u>	<u>13,619,692</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,333,165</u>	<u>13,309,000</u>	<u>13,619,692</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7004	GOVERNMENT GIRLS INTER COLLEGE MUSAKHAIL (OLD DDO MK4004)					
A01202	House Rent Allowance			893,200	877,000	893,200
A01203	Conveyance Allowance			960,000	788,000	960,000
A01207	Washing Allowance			4,000	5,000	4,080
A01208	Dress Allowance			14,000	14,000	14,000
A0120Q	Fixed Daily Allowance				25,000	19,076
A01211	Hill Allowance			3,000	25,000	3,060
A01217	Medical Allowance			551,000	473,000	551,000
A01222	Hardship allowance			3,000	2,000	3,000
A01224	Entertainment allowance			6,000	6,000	6,120
A01229	Special compensation allowance			200,000	144,000	200,000
A01238	Charge allowance			120,000	120,000	122,400
A01239	Special Allowance			30,000	14,000	30,000
A0124C	Disparity Reduction Allowance			1,696,000	1,782,000	1,729,920
A0124R	Adhoc Relief 2022			1,357,000	1,401,000	1,384,140
A0124X	Adhoc Relief Allowance 2023			4,435,465	4,454,000	4,435,465
A0125E	Adhoc Relief Allowance-2024				3,119,000	3,202,561
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			58,500	60,000	59,670
A03	TOTAL OPERATING EXPENSES			<u>1,811,500</u>	<u>2,182,750</u>	<u>1,568,650</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>861,000</u>	<u>861,000</u>	<u>718,200</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			483,000	483,000	434,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7004	GOVERNMENT GIRLS INTER COLLEGE MUSAKHAIL (OLD DDO MK4004)					
A039	TOTAL GENERAL			<u>845,500</u>	<u>1,216,750</u>	<u>795,450</u>
A03901	Stationery			60,500	60,500	54,450
A03902	Printing & Publication			55,000	55,000	55,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			400,000	771,250	400,000
003	Others			50,000		50,000
033	Sports Materials			50,000		50,000
034	Raw Material			50,000		50,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			50,000		50,000
049	Other computer lab Audio visual equipment			100,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>844,300</u>	<u>844,300</u>	<u>190,300</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>121,000</u>
A13001	Transport			242,000	242,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7004	GOVERNMENT GIRLS INTER COLLEGE MUSAKHAIL (OLD DDO MK4004)					
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			66,000	66,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
	GOVERNMENT GIRLS INTER COLLEGE MUSAKHAIL (OLD DDO MK4004)			27,947,775	32,062,050	31,794,668

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MK7009	GOVERNMENT BOYS INTER COLLEGE KINGRY (OLD DDO MK4013)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,828,768</u>	<u>34,390,000</u>	<u>34,956,014</u>
A011	TOTAL PAY		26	26	<u>18,109,590</u>	<u>18,524,000</u>	<u>18,361,925</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>14,628,840</u>	<u>14,656,000</u>	<u>14,628,840</u>
A01101	Total Basic Pay Of Officer		15	15	<u>14,628,840</u>	<u>14,656,000</u>	<u>14,628,840</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	9	9			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,480,750</u>	<u>3,868,000</u>	<u>3,733,085</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,480,750</u>	<u>3,868,000</u>	<u>3,733,085</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>12,719,178</u>	<u>15,866,000</u>	<u>16,594,089</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,719,178</u>	<u>15,866,000</u>	<u>16,594,089</u>
A01202	House Rent Allowance				1,596,100	1,226,000	1,596,100
A01203	Conveyance Allowance				1,147,000	1,049,000	1,147,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7009	GOVERNMENT BOYS INTER COLLEGE KINGRY (OLD DDO MK4013)					
A01211	Hill Allowance			24,000	24,000	24,000
A01217	Medical Allowance			694,000	533,000	694,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			12,000	30,000	12,240
A01229	Special compensation allowance			295,000	241,000	295,000
A01238	Charge allowance			62,000	30,000	62,000
A01239	Special Allowance			8,000	29,000	8,160
A0124C	Disparity Reduction Allowance			1,765,000	2,078,000	1,800,300
A0124R	Adhoc Relief 2022			1,702,000	1,630,000	1,702,000
A0124X	Adhoc Relief Allowance 2023			5,347,078	5,190,000	5,347,078
A0125E	Adhoc Relief Allowance-2024				3,738,000	3,838,171
A01265	Cash Handling Allowance			4,000	1,000	4,000
A01270	Other			52,000	60,000	53,040
A03	TOTAL OPERATING EXPENSES			<u>1,411,780</u>	<u>1,513,030</u>	<u>1,230,544</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>42,500</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>288,720</u>	<u>288,720</u>	<u>224,220</u>
A03303	Electricity			159,720	159,720	159,720
A03304	Hot and cold weather charges			129,000	129,000	64,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,500</u>	<u>157,500</u>	<u>110,250</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A039	TOTAL GENERAL			<u>905,560</u>	<u>1,006,810</u>	<u>853,574</u>
A03901	Stationery			79,860	79,860	71,874
A03902	Printing & Publication			40,700	40,700	40,700
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MK7009	GOVERNMENT BOYS INTER COLLEGE KINGRY (OLD DDO MK4013)						
A03970	Others			455,000	556,250	455,000	
003	Others			69,000		69,000	
033	Sports Materials			41,000		41,000	
036	Lab Science Equipments			276,000		276,000	
047	Other Store Duster/Chalk Etc			69,000		69,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS						500,000
A052	TOTAL GRANTS-DOMESTIC						500,000
A05270	To Others					500,000	
018	Grant in Aid to Study tour of Students					500,000	
A13	TOTAL REPAIRS AND MAINTENANCE				574,950	574,950	169,950
A131	TOTAL MACHINERY AND EQUIPMENT				114,950	114,950	114,950
A13101	Machinery & Equipment			114,950	114,950	114,950	
A132	TOTAL FURNITURE AND FIXTURE				110,000	110,000	55,000
A13201	Furniture & Fixture			110,000	110,000	55,000	
A133	TOTAL BUILDINGS AND STRUCTURE				350,000	350,000	
A13301	Office Buildings			350,000	350,000		
GOVERNMENT BOYS INTER COLLEGE KINGRY (OLD DDO MK4013)					32,815,498	36,477,980	36,856,508

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MK7060	GOVERNMENT BOYES INTER COLLEGE RARASHAM DISTRICT MUSAKHAIL (OLD DDO MK4079)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,577,665</u>	<u>1,226,000</u>	<u>2,734,046</u>
A011	TOTAL PAY		8	9	<u>1,962,450</u>	<u>595,000</u>	<u>1,962,450</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,071,000</u>		<u>1,071,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>1,071,000</u>		<u>1,071,000</u>
E097	English Lecturer	(BPS-17)	1	2			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>891,450</u>	<u>595,000</u>	<u>891,450</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>891,450</u>	<u>595,000</u>	<u>891,450</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
A012	TOTAL ALLOWANCES				<u>615,215</u>	<u>631,000</u>	<u>771,596</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>615,215</u>	<u>631,000</u>	<u>771,596</u>
A01202	House Rent Allowance				83,600	41,000	83,600
A01203	Conveyance Allowance				102,000	57,000	102,000
A01211	Hill Allowance				4,000	2,000	4,000
A01217	Medical Allowance				68,000	36,000	68,000
A01229	Special compensation allowance				23,000	15,000	23,000
A01239	Special Allowance				6,000		6,000
A0124C	Disparity Reduction Allowance				85,000	85,000	85,000
A0124R	Adhoc Relief 2022				54,000	53,000	54,000
A0124X	Adhoc Relief Allowance 2023				188,615	193,000	192,387
A0125E	Adhoc Relief Allowance-2024					149,000	152,609

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7060	GOVERNMENT BOYES INTER COLLEGE RARASHAM DISTRICT MUSAKHAIL (OLD DDO MK4079)					
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>465,050</u>	<u>465,050</u>	<u>452,300</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,250</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>138,050</u>	<u>138,050</u>	<u>132,550</u>
A03303	Electricity			127,050	127,050	127,050
A03304	Hot and cold weather charges			11,000	11,000	5,500
A039	TOTAL GENERAL			<u>322,000</u>	<u>322,000</u>	<u>316,500</u>
A03901	Stationery			55,000	55,000	49,500
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			33,000	33,000	33,000
A03970	Others			201,000	201,000	201,000
003	Others			55,000		55,000
036	Lab Science Equipments			91,000		91,000
047	Other Store Duster/Chalk Etc			55,000		55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,100</u>	<u>295,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MK7060	GOVERNMENT BOYES INTER COLLEGE RARASHAM DISTRICT MUSAKHAIL (OLD DDO MK4079)					
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	
GOVERNMENT BOYES INTER COLLEGE RARASHAM DISTRICT MUSAKHAIL (OLD DDO MK4079)				3,337,815	1,986,150	3,714,946

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MU7003	GOVERNMENT BOYS DEGREE COLLEGE MASTUNG (OLD DDO MU4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,894,095</u>	<u>115,045,877</u>	<u>134,625,394</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>73,552,930</u>	<u>60,282,000</u>	<u>73,638,978</u>
A011-1	TOTAL PAY OF OFFICERS		<u>64</u>	<u>64</u>	<u>62,365,180</u>	<u>50,184,000</u>	<u>62,389,980</u>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>61,795,680</u>	<u>50,150,000</u>	<u>61,795,680</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	8	8			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	17	17			
II66	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	26	26			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	2	2			
L107	Lecturer Library Science	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L109	Lecturer Persian	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				496,000	34,000	520,800
A01150	Others				73,500		73,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>11,187,750</u>	<u>10,098,000</u>	<u>11,248,998</u>
A01151	Total Basic Pay of Other Staff		<u>34</u>	<u>34</u>	<u>11,187,750</u>	<u>10,035,000</u>	<u>11,187,750</u>
D021	Demonstrator	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MU7003	GOVERNMENT BOYS DEGREE COLLEGE MASTUNG (OLD DDO MU4003)						
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-07)	6	6			
S157	Store Keeper	(BPS-07)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	6	6			
C064	Chowkidar	(BPS-01)	3	3			
C079	Class IV Servants	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
G033	Groundman	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay					63,000	61,248
A012	TOTAL ALLOWANCES				<u>48,341,165</u>	<u>54,763,877</u>	<u>60,986,416</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,329,165</u>	<u>53,706,000</u>	<u>60,974,416</u>
A01201	Senior post Allowance				22,000	15,000	22,000
A01202	House Rent Allowance				5,830,000	4,578,000	5,830,000
A01203	Conveyance Allowance				4,039,000	3,552,000	4,039,000
A01206	Local Compensatory Allowance				950,000	805,000	950,000
A01207	Washing Allowance				11,000	8,000	11,000
A01208	Dress Allowance				32,000	27,000	32,000
A0120Q	Fixed Daily Allowance				75,000	19,000	75,000
A01210	Risk Allowance				24,000		24,000
A01211	Hill Allowance				82,000	73,000	82,000
A01216	Qualification allowance				245,000	180,000	245,000
A01217	Medical Allowance				2,560,000	1,791,000	2,560,000
A01222	Hardship allowance				4,000	2,000	4,000
A01224	Entertainment allowance				151,000	12,000	151,000
A01229	Special compensation allowance				206,000		206,000
A01236	Deputation allowance				146,815		146,815

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7003	GOVERNMENT BOYS DEGREE COLLEGE MASTUNG (OLD DDO MU4003)					
A01238	Charge allowance			512,000	160,000	512,000
A01239	Special Allowance			21,000	8,000	21,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			7,012,000	6,874,000	7,012,000
A0124R	Adhoc Relief 2022			6,731,000	5,751,000	6,731,000
A0124X	Adhoc Relief Allowance 2023			19,254,850	17,102,000	19,254,850
A01253	Science Teaching Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance-2024				12,329,000	12,637,061
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			409,500	420,000	417,690
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>1,057,877</u>	<u>12,000</u>
A01274	Medical charges				1,057,877	
A01289	Teaching Allowance			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>9,277,000</u>	<u>9,760,750</u>	<u>7,730,499</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>29,250</u>
A03202	Telephone and trunk call			45,000	45,000	29,250
A033	TOTAL UTILITIES			<u>1,726,500</u>	<u>1,726,500</u>	<u>1,651,500</u>
A03301	Gas			693,000	693,000	693,000
A03302	Water			157,500	157,500	157,500
A03303	Electricity			726,000	726,000	726,000
A03304	Hot and cold weather charges			150,000	150,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,185,000</u>	<u>3,185,000</u>	<u>2,769,000</u>
A03805	Travelling Allowance			520,000	520,000	364,000
A03806	Transportation of Goods			65,000	65,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,600,000	2,600,000	2,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7003	GOVERNMENT BOYS DEGREE COLLEGE MASTUNG (OLD DDO MU4003)					
A039	TOTAL GENERAL			<u>4,320,500</u>	<u>4,804,250</u>	<u>3,280,749</u>
A03901	Stationery			357,500	357,500	321,750
A03902	Printing & Publication			33,000	33,000	33,000
A03903	Conference/seminars/workshops/ symposia			210,000	210,000	209,999
A03905	Newspapers Periodicals & Books			550,000	550,000	550,000
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			2,650,000	3,133,750	1,750,000
003	Others			100,000		100,000
033	Sports Materials			400,000		400,000
034	Raw Material			300,000		300,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			150,000		150,000
191	Janitorial Services			900,000		
193	Consumable Items			300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,820,000</u>	<u>2,820,000</u>	<u>1,267,500</u>
A130	TOTAL TRANSPORT			<u>715,000</u>	<u>715,000</u>	<u>357,500</u>
A13001	Transport			715,000	715,000	357,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7003	GOVERNMENT BOYS DEGREE COLLEGE MASTUNG (OLD DDO MU4003)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
A13101	Machinery & Equipment			715,000	715,000	715,000
A132	TOTAL FURNITURE AND FIXTURE			<u>390,000</u>	<u>390,000</u>	<u>195,000</u>
A13201	Furniture & Fixture			390,000	390,000	195,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE MASTUNG (OLD DDO MU4003)				133,991,095	127,626,627	145,123,393

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MU7004	GOVERNMENT GIRLS DEGREE COLLEGE MASTUNG (OLD DDO MU4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,810,147</u>	<u>81,701,000</u>	<u>92,068,737</u>
A011	TOTAL PAY		<u>69</u>	<u>70</u>	<u>50,715,850</u>	<u>43,523,000</u>	<u>51,141,947</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>45,002,800</u>	<u>37,242,000</u>	<u>45,055,489</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>44,818,800</u>	<u>37,170,000</u>	<u>44,818,800</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	6	6			
A147	Assistant Professor	(BPS-18)	8	8			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	2	2			
L030	Lecturer	(BPS-17)	20	20			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	2	2			
L109	Lecturer Persian	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				184,000		193,200
A01105	Qualification Pay					72,000	43,489
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>22</u>	<u>5,713,050</u>	<u>6,281,000</u>	<u>6,086,458</u>
A01151	Total Basic Pay of Other Staff		<u>21</u>	<u>22</u>	<u>5,713,050</u>	<u>6,281,000</u>	<u>6,086,458</u>
A269	Assistant Computer Operator	(BPS-12)		1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MU7004	GOVERNMENT GIRLS DEGREE COLLEGE MASTUNG (OLD DDO MU4004)						
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>32,094,297</u>	<u>38,178,000</u>	<u>40,926,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,092,297</u>	<u>38,178,000</u>	<u>40,924,790</u>
A01201	Senior post Allowance				7,700		7,700
A01202	House Rent Allowance				3,550,800	3,510,000	3,550,800
A01203	Conveyance Allowance				2,929,000	2,503,000	2,929,000
A01206	Local Compensatory Allowance				555,000	533,000	555,000
A01207	Washing Allowance				6,000	4,000	6,000
A01208	Dress Allowance				17,000	11,000	17,000
A0120Q	Fixed Daily Allowance				20,000	19,000	20,000
A01211	Hill Allowance				44,000	49,000	44,880
A01216	Qualification allowance				60,000		60,000
A01217	Medical Allowance				1,413,000	1,238,000	1,413,000
A01222	Hardship allowance				3,000	1,000	3,000
A01224	Entertainment allowance				36,000	20,000	36,000
A01229	Special compensation allowance				147,000		147,000
A01238	Charge allowance				570,000	120,000	570,000
A01239	Special Allowance				28,000	26,000	28,000
A01242	Consolidation Travelling Allowance				22,000		22,000
A0124C	Disparity Reduction Allowance				5,346,000	4,524,000	5,346,000
A0124R	Adhoc Relief 2022				4,590,000	4,429,000	4,590,000
A0124X	Adhoc Relief Allowance 2023				12,367,297	12,093,000	12,367,297
A01250	Incentive Allowance				10,000	9,000	10,000
A0125E	Adhoc Relief Allowance-2024					8,574,000	8,824,203
A01270	Other				370,500	515,000	377,910
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7004	GOVERNMENT GIRLS DEGREE COLLEGE MASTUNG (OLD DDO MU4004)					
A01289	Teaching Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>6,744,700</u>	<u>7,532,200</u>	<u>5,707,669</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>39,000</u>
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>1,582,400</u>	<u>1,582,400</u>	<u>1,573,400</u>
A03301	Gas			577,500	577,500	577,500
A03302	Water			18,900	18,900	18,900
A03303	Electricity			968,000	968,000	968,000
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,619,000</u>	<u>2,619,000</u>	<u>2,305,650</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,346,000	2,346,000	2,111,400
A039	TOTAL GENERAL			<u>2,483,300</u>	<u>3,270,800</u>	<u>1,789,619</u>
A03901	Stationery			96,800	96,800	87,120
A03902	Printing & Publication			55,000	55,000	55,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			181,500	181,500	181,500
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,530,000	2,317,500	930,000
003	Others			50,000		50,000
033	Sports Materials			100,000		100,000
034	Raw Material			50,000		50,000
036	Lab Science Equipments			400,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7004	GOVERNMENT GIRLS DEGREE COLLEGE MASTUNG (OLD DDO MU4004)					
047	Other Store Duster/Chalk Etc			30,000		30,000
049	Other computer lab Audio visual equipment			200,000		200,000
191	Janitorial Services			600,000		
193	Consumable Items			100,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,429,550</u>	<u>1,429,550</u>	<u>275,275</u>
A130	TOTAL TRANSPORT			<u>211,750</u>	<u>211,750</u>	<u>105,875</u>
A13001	Transport			211,750	211,750	105,875
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A13201	Furniture & Fixture			96,800	96,800	48,400
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7004	GOVERNMENT GIRLS DEGREE COLLEGE MASTUNG (OLD DDO MU4004)					
GOVERNMENT GIRLS DEGREE COLLEGE MASTUNG (OLD DDO MU4004)				90,984,397	90,662,750	98,551,681

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MU7017	GOVERNMENT BOYS INTER COLLEGE KANAK (OLD DDO MU4021)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,864,566</u>	<u>39,519,569</u>	<u>40,410,202</u>
A011	TOTAL PAY		28	28	<u>20,977,420</u>	<u>20,831,000</u>	<u>21,132,828</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>18,018,520</u>	<u>18,117,000</u>	<u>18,173,928</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>17,774,520</u>	<u>18,017,000</u>	<u>17,917,728</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	10	10			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
A01102	Personal pay				244,000	100,000	256,200
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,958,900</u>	<u>2,714,000</u>	<u>2,958,900</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>2,958,900</u>	<u>2,714,000</u>	<u>2,958,900</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>14,887,146</u>	<u>18,688,569</u>	<u>19,277,374</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,887,146</u>	<u>18,576,000</u>	<u>19,277,374</u>
A01201	Senior post Allowance				5,500		5,500
A01202	House Rent Allowance				1,497,100	1,410,000	1,497,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7017	GOVERNMENT BOYS INTER COLLEGE KANAK (OLD DDO MU4021)					
A01203	Conveyance Allowance			1,400,000	1,248,000	1,400,000
A01206	Local Compensatory Allowance			305,000	284,000	305,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			5,000	6,000	5,100
A0120Q	Fixed Daily Allowance				17,000	14,232
A01211	Hill Allowance			26,000	27,000	26,000
A01216	Qualification allowance			40,000		40,000
A01217	Medical Allowance			757,000	627,000	757,000
A01222	Hardship allowance			9,000		9,000
A01224	Entertainment allowance			17,000	10,000	17,000
A01229	Special compensation allowance			63,000		63,000
A0122N	Special Conveyance Allowance to Disbale Employee			25,000		25,000
A01238	Charge allowance			90,000	60,000	90,000
A01239	Special Allowance			5,000	7,000	5,000
A01242	Consolidation Travelling Allowance			24,000		24,000
A0124C	Disparity Reduction Allowance			2,284,000	2,386,000	2,329,680
A0124R	Adhoc Relief 2022			1,940,000	1,944,000	1,940,000
A0124X	Adhoc Relief Allowance 2023			6,095,046	6,037,000	6,095,046
A0125E	Adhoc Relief Allowance-2024				4,211,000	4,324,366
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			292,500	300,000	298,350
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>112,569</u>	
A01274	Medical charges				112,569	
A03	TOTAL OPERATING EXPENSES			<u>2,697,000</u>	<u>3,607,125</u>	<u>1,871,870</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>32,500</u>
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>226,100</u>	<u>226,100</u>	<u>206,100</u>
A03301	Gas			23,100	23,100	23,100
A03302	Water			42,000	42,000	42,000
A03303	Electricity			121,000	121,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7017	GOVERNMENT BOYS INTER COLLEGE KANAK (OLD DDO MU4021)					
A03304	Hot and cold weather charges			40,000	40,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>835,500</u>	<u>835,500</u>	<u>701,550</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			552,000	552,000	496,800
A039	TOTAL GENERAL			<u>1,585,400</u>	<u>2,495,525</u>	<u>931,720</u>
A03901	Stationery			96,800	96,800	87,120
A03902	Printing & Publication			28,600	28,600	28,600
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			1,130,000	2,040,125	530,000
003	Others			70,000		70,000
033	Sports Materials			50,000		50,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			60,000		60,000
191	Janitorial Services			600,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>627,600</u>	<u>627,600</u>	<u>100,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7017	GOVERNMENT BOYS INTER COLLEGE KANAK (OLD DDO MU4021)					
A13101	Machinery & Equipment			72,600	72,600	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS INTER COLLEGE KANAK (OLD DDO MU4021)				39,189,166	43,754,294	42,882,172

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MU7054	GOVT: BOYS INTER COLLEGE KIRDGAP MASTUNG (OLD DDO MU4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,386,084</u>	<u>28,375,000</u>	<u>28,617,653</u>
A011	TOTAL PAY		25	25	<u>13,841,820</u>	<u>14,765,000</u>	<u>14,831,172</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>11,613,720</u>	<u>12,667,000</u>	<u>12,603,072</u>
A01101	Total Basic Pay Of Officer		17	17	<u>11,613,720</u>	<u>12,667,000</u>	<u>12,603,072</u>
A179	Associate Professor	(BPS-19)	1	1			
P058	Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
E097	English Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,228,100</u>	<u>2,098,000</u>	<u>2,228,100</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,228,100</u>	<u>2,098,000</u>	<u>2,228,100</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>10,544,264</u>	<u>13,610,000</u>	<u>13,786,481</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,544,264</u>	<u>13,610,000</u>	<u>13,786,481</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7054	GOVT: BOYS INTER COLLEGE KIRDGAP MASTUNG (OLD DDO MU4077)					
A01202	House Rent Allowance			1,192,400	1,080,000	1,192,400
A01203	Conveyance Allowance			1,040,000	1,014,000	1,040,000
A01206	Local Compensatory Allowance			237,000	252,000	241,740
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			7,000	6,000	7,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			23,000	25,000	23,460
A01216	Qualification allowance			144,000		144,000
A01217	Medical Allowance			565,000	498,000	565,000
A01222	Hardship allowance			3,000	1,000	3,000
A01224	Entertainment allowance			7,000	7,000	7,140
A01229	Special compensation allowance			72,000		72,000
A01238	Charge allowance			60,000	60,000	61,200
A01239	Special Allowance			143,000		143,000
A0124C	Disparity Reduction Allowance			1,621,000	1,869,000	1,653,420
A0124R	Adhoc Relief 2022			1,237,000	1,388,000	1,261,740
A0124X	Adhoc Relief Allowance 2023			4,003,364	4,205,000	4,083,431
A0125E	Adhoc Relief Allowance-2024				3,012,000	3,094,940
A01270	Other			175,500	180,000	179,010
A03	TOTAL OPERATING EXPENSES			<u>2,575,510</u>	<u>2,710,510</u>	<u>2,361,910</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>37,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>312,260</u>	<u>312,260</u>	<u>301,260</u>
A03302	Water			16,800	16,800	16,800
A03303	Electricity			273,460	273,460	273,460
A03304	Hot and cold weather charges			22,000	22,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>707,250</u>	<u>707,250</u>	<u>578,250</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			47,250	47,250	47,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7054	GOVT: BOYS INTER COLLEGE KIRDGAP MASTUNG (OLD DDO MU4077)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>1,501,000</u>	<u>1,636,000</u>	<u>1,444,900</u>
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			940,000	1,075,000	940,000
003	Others			50,000		50,000
033	Sports Materials			60,000		60,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			400,000		400,000
047	Other Store Duster/Chalk Etc			30,000		30,000
049	Other computer lab Audio visual equipment			100,000		100,000
051	Land escaping/preparation of play ground			100,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>698,000</u>	<u>698,000</u>	<u>159,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7054	GOVT: BOYS INTER COLLEGE KIRDGAP MASTUNG (OLD DDO MU4077)					
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVT: BOYS INTER COLLEGE KIRDGAP MASTUNG (OLD DDO MU4077)				27,659,594	31,783,510	31,639,063

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
MU7096	GOVERNMENT GIRLS INTER COLLEGE KIRDGAP DISTRICT MASTUNG (OLD DDO MU4128)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,547,090</u>	<u>12,363,000</u>	<u>14,908,575</u>
A011	TOTAL PAY		13	13	<u>8,619,210</u>	<u>6,300,000</u>	<u>8,619,210</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,862,560</u>	<u>5,023,000</u>	<u>6,862,560</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,862,560</u>	<u>5,023,000</u>	<u>6,862,560</u>
A179	Associate Professor	(BPS-19)	1	1			
P058	Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,756,650</u>	<u>1,277,000</u>	<u>1,756,650</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,756,650</u>	<u>1,277,000</u>	<u>1,756,650</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
D143	Driver	(BPS-04)	1	1			
A012	TOTAL ALLOWANCES				<u>4,927,880</u>	<u>6,063,000</u>	<u>6,289,365</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,923,880</u>	<u>6,063,000</u>	<u>6,285,365</u>
A01202	House Rent Allowance				553,300	437,000	553,300
A01203	Conveyance Allowance				560,000	486,000	560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7096	GOVERNMENT GIRLS INTER COLLEGE KIRDGAP DISTRICT MASTUNG (OLD DDO MU4128)					
A01206	Local Compensatory Allowance			132,000	125,000	132,000
A01207	Washing Allowance				1,000	650
A01208	Dress Allowance				3,000	2,162
A0120Q	Fixed Daily Allowance				10,000	9,600
A01211	Hill Allowance			13,000	13,000	13,000
A01217	Medical Allowance			269,000	236,000	269,000
A01224	Entertainment allowance			16,000		16,000
A01229	Special compensation allowance			37,000		37,000
A01238	Charge allowance			61,000	60,000	61,000
A01239	Special Allowance			39,000	8,000	39,000
A0124C	Disparity Reduction Allowance			810,000	893,000	826,200
A0124R	Adhoc Relief 2022			692,000	560,000	692,000
A0124X	Adhoc Relief Allowance 2023			1,624,580	1,821,000	1,657,072
A0125E	Adhoc Relief Allowance-2024				1,265,000	1,298,041
A01270	Other			117,000	145,000	119,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A01289	Teaching Allowance			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,750</u>	<u>4,398,750</u>	<u>2,134,900</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>423,250</u>	<u>423,250</u>	<u>415,250</u>
A03301	Gas			173,250		173,250
A03302	Water			52,500	52,500	52,500
A03303	Electricity			181,500	354,750	181,500
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>863,500</u>	<u>1,463,500</u>	<u>737,250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7096	GOVERNMENT GIRLS INTER COLLEGE KIRDGAP DISTRICT MASTUNG (OLD DDO MU4128)					
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			632,500	1,232,500	569,250
A039	TOTAL GENERAL			<u>959,000</u>	<u>2,459,000</u>	<u>946,900</u>
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03970	Others			695,000	2,195,000	695,000
003	Others			55,000		55,000
033	Sports Materials			250,000		250,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>362,200</u>	<u>362,200</u>	<u>68,200</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7096	GOVERNMENT GIRLS INTER COLLEGE KIRDGAP DISTRICT MASTUNG (OLD DDO MU4128)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	
	GOVERNMENT GIRLS INTER COLLEGE KIRDGAP DISTRICT MASTUNG (OLD DDO MU4128)			16,208,040	17,123,950	17,611,675

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
MU7120	GRANT IN AID FOR CADET COLLEGE MASTUNG					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>408,786,000</u>	<u>186,340,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>408,786,000</u>	<u>186,340,000</u>
A05270	To Others				408,786,000	186,340,000
038	Grant in Aid for Cadet College Mastung					186,340,000
GRANT IN AID FOR CADET COLLEGE MASTUNG					408,786,000	186,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NB7005	GOVT. BOYS DEGREE COLLEGE DM JAMALI (OLD DDO NB4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,687,640</u>	<u>74,391,180</u>	<u>80,963,128</u>
A011	TOTAL PAY		76	76	<u>42,645,560</u>	<u>37,615,000</u>	<u>43,432,398</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>32,462,660</u>	<u>26,196,000</u>	<u>32,475,060</u>
A01101	Total Basic Pay Of Officer		46	46	<u>32,214,660</u>	<u>26,196,000</u>	<u>32,214,660</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	5	5			
A147	Assistant Professor	(BPS-18)	10	10			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	20	20			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L107	Lecturer Library Science	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				248,000		260,400
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>10,182,900</u>	<u>11,419,000</u>	<u>10,957,338</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>10,182,900</u>	<u>11,419,000</u>	<u>10,957,338</u>
D021	Demonstrator	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NB7005	GOVT. BOYS DEGREE COLLEGE DM JAMALI (OLD DDO NB4005)						
L005	Laboratory Assistant	(BPS-07)	8	8			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C079	Class IV Servants	(BPS-01)	10	10			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>29,042,080</u>	<u>36,776,180</u>	<u>37,530,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,024,080</u>	<u>36,139,000</u>	<u>37,362,633</u>
A01202	House Rent Allowance				2,913,900	2,361,000	2,913,900
A01203	Conveyance Allowance				2,871,000	2,449,000	2,871,000
A01206	Local Compensatory Allowance				40,000	24,000	40,000
A01207	Washing Allowance				26,000	20,000	26,000
A01208	Dress Allowance				26,000	20,000	26,000
A0120Q	Fixed Daily Allowance				29,000	10,000	29,000
A01211	Hill Allowance				3,000	2,000	3,000
A01216	Qualification allowance				144,000	60,000	144,000
A01217	Medical Allowance				1,520,000	1,309,000	1,520,000
A01222	Hardship allowance				4,000	1,000	4,000
A01224	Entertainment allowance				24,000		24,000
A01229	Special compensation allowance				676,000	1,356,000	689,520
A01238	Charge allowance				150,000		150,000
A01239	Special Allowance				502,000	179,000	502,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				4,914,000	4,369,000	4,914,000
A0124R	Adhoc Relief 2022				3,948,000	4,491,000	4,026,960
A0124X	Adhoc Relief Allowance 2023				11,038,870	11,579,000	11,259,647
A01253	Science Teaching Allowance				96,000		96,000
A0125E	Adhoc Relief Allowance-2024					7,814,000	8,023,510
A01260	Ration Allowance				1,000		1,000
A01270	Other				89,310	95,000	91,096

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NB7005	GOVT. BOYS DEGREE COLLEGE DM JAMALI (OLD DDO NB4005)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,000</u>	<u>637,180</u>	<u>168,097</u>
A01273	Honoraria				250,000	150,097
A01274	Medical charges				387,180	
A01289	Teaching Allowance			18,000		18,000
A03	TOTAL OPERATING EXPENSES			<u>6,028,590</u>	<u>7,988,590</u>	<u>5,076,431</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>81,900</u>
A03202	Telephone and trunk call			126,000	126,000	81,900
A033	TOTAL UTILITIES			<u>831,000</u>	<u>831,000</u>	<u>781,000</u>
A03302	Water			126,000	126,000	126,000
A03303	Electricity			605,000	605,000	605,000
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,524,000</u>	<u>1,524,000</u>	<u>1,287,600</u>
A03805	Travelling Allowance			420,000	420,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,104,000	1,104,000	993,600
A039	TOTAL GENERAL			<u>3,547,590</u>	<u>5,507,590</u>	<u>2,925,931</u>
A03901	Stationery			216,590	216,590	194,931
A03902	Printing & Publication			55,000	55,000	55,000
A03905	Newspapers Periodicals & Books			176,000	176,000	176,000
A03918	Exhibitions fairs and other national celebrations			500,000	500,000	400,000
A03970	Others			2,600,000	4,560,000	2,100,000
003	Others			500,000		500,000
033	Sports Materials			200,000		200,000
034	Raw Material			300,000		300,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NB7005	GOVT. BOYS DEGREE COLLEGE DM JAMALI (OLD DDO NB4005)					
049	Other computer lab Audio visual equipment			200,000		200,000
191	Janitorial Services			500,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,825,000</u>	<u>1,825,000</u>	<u>533,500</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>181,500</u>
A13001	Transport			363,000	363,000	181,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			242,000	242,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
A13201	Furniture & Fixture			220,000	220,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NB7005	GOVT. BOYS DEGREE COLLEGE DM JAMALI (OLD DDO NB4005)					
GOVT. BOYS DEGREE COLLEGE DM JAMALI (OLD DDO NB4005)				79,541,230	86,604,770	87,073,059

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NB7006	GOVERNMENT GIRLS DEGREE COLLEGE DM JAMALI (OLD DDO NB4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,427,240</u>	<u>27,224,000</u>	<u>28,181,944</u>
A011	TOTAL PAY		43	43	<u>12,340,680</u>	<u>13,436,000</u>	<u>14,325,194</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>8,531,280</u>	<u>6,918,000</u>	<u>8,534,905</u>
A01101	Total Basic Pay Of Officer		22	22	<u>8,531,280</u>	<u>6,912,000</u>	<u>8,531,280</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	6	6			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					6,000	3,625
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,809,400</u>	<u>6,518,000</u>	<u>5,790,289</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>3,809,400</u>	<u>6,518,000</u>	<u>5,790,289</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NB7006	GOVERNMENT GIRLS DEGREE COLLEGE DM JAMALI (OLD DDO NB4006)						
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>11,086,560</u>	<u>13,788,000</u>	<u>13,856,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,080,560</u>	<u>13,788,000</u>	<u>13,850,750</u>
A01202	House Rent Allowance				962,500	880,000	962,500
A01203	Conveyance Allowance				1,896,000	1,006,000	1,896,000
A01206	Local Compensatory Allowance					2,000	1,800
A01207	Washing Allowance				17,000	12,000	17,000
A01208	Dress Allowance				34,000	14,000	34,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				27,000		27,000
A01216	Qualification allowance					60,000	
A01217	Medical Allowance				590,000	629,000	601,800
A01222	Hardship allowance				3,000		3,000
A01224	Entertainment allowance				10,000		10,000
A01229	Special compensation allowance				341,000	640,000	347,820
A01238	Charge allowance				120,000	1,000	120,000
A01239	Special Allowance				397,000	131,000	397,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				1,495,000	1,764,000	1,524,900
A0124R	Adhoc Relief 2022				1,121,000	1,708,000	1,143,420
A0124X	Adhoc Relief Allowance 2023				3,905,170	4,331,000	3,983,273
A01250	Incentive Allowance				121,000		121,000
A0125E	Adhoc Relief Allowance-2024					2,574,000	2,618,949
A01265	Cash Handling Allowance				3,000		3,000
A01270	Other				19,890	26,000	20,288
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>		<u>6,000</u>
A01289	Teaching Allowance				6,000		6,000
A03	TOTAL OPERATING EXPENSES				<u>4,978,345</u>	<u>6,010,845</u>	<u>3,411,931</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>32,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NB7006	GOVERNMENT GIRLS DEGREE COLLEGE DM JAMALI (OLD DDO NB4006)					
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>384,115</u>	<u>384,115</u>	<u>358,115</u>
A03301	Gas			61,215	61,215	61,215
A03302	Water			16,800	16,800	16,800
A03303	Electricity			254,100	254,100	254,100
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,695,000</u>	<u>1,695,000</u>	<u>1,462,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>2,849,230</u>	<u>3,881,730</u>	<u>1,558,816</u>
A03901	Stationery			64,130	64,130	57,717
A03902	Printing & Publication			23,100	23,100	23,100
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			176,000	176,000	176,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,966,000	2,998,500	766,000
003	Others			26,000		26,000
033	Sports Materials			300,000		300,000
034	Raw Material			20,000		20,000
036	Lab Science Equipments			200,000		200,000
047	Other Store Duster/Chalk Etc			20,000		20,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NB7006	GOVERNMENT GIRLS DEGREE COLLEGE DM JAMALI (OLD DDO NB4006)					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>773,000</u>	<u>773,000</u>	<u>266,750</u>
A130	TOTAL TRANSPORT			<u>302,500</u>	<u>302,500</u>	<u>151,250</u>
A13001	Transport			302,500	302,500	151,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			110,000	110,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NB7006	GOVERNMENT GIRLS DEGREE COLLEGE DM JAMALI (OLD DDO NB4006)					
GOVERNMENT GIRLS DEGREE COLLEGE DM JAMALI (OLD DDO NB4006)				31,178,585	34,007,845	32,360,625

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NB7119	GOVT BOYS INTER COLLEGE MIR HASSAN CAMP DISTRICT NASEERABAD (OLD DDO NB4236)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,888,780</u>	<u>2,675,000</u>	<u>2,833,770</u>
A011	TOTAL PAY		3	5	<u>1,263,780</u>	<u>1,392,000</u>	<u>1,693,632</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>942,480</u>	<u>1,392,000</u>	<u>1,372,332</u>
A01101	Total Basic Pay Of Officer		2	4	<u>942,480</u>	<u>1,392,000</u>	<u>1,372,332</u>
A179	Associate Professor	(BPS-19)		1			
E097	English Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>321,300</u>		<u>321,300</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>321,300</u>		<u>321,300</u>
D143	Driver	(BPS-04)	1	1			
A012	TOTAL ALLOWANCES				<u>625,000</u>	<u>1,283,000</u>	<u>1,140,138</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>625,000</u>	<u>1,283,000</u>	<u>1,140,138</u>
A01202	House Rent Allowance				52,800	102,000	53,856
A01203	Conveyance Allowance				64,000	115,000	65,280
A01206	Local Compensatory Allowance				16,000	17,000	16,320
A01217	Medical Allowance				64,000	42,000	64,000
A01229	Special compensation allowance					19,000	18,624
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance					210,000	207,754
A0124R	Adhoc Relief 2022				250,000	120,000	250,000
A0124X	Adhoc Relief Allowance 2023				170,200	380,000	173,604
A0125E	Adhoc Relief Allowance-2024					278,000	282,700
A03	TOTAL OPERATING EXPENSES				<u>225,175</u>	<u>1,450,175</u>	<u>211,892</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NB7119	GOVT BOYS INTER COLLEGE MIR HASSAN CAMP DISTRICT NASEERABAD (OLD DDO NB4236)					
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>19,500</u>
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>125,345</u>	<u>125,345</u>	<u>125,345</u>
A03301	Gas			61,215	61,215	61,215
A03303	Electricity			64,130	64,130	64,130
A039	TOTAL GENERAL			<u>69,830</u>	<u>1,294,830</u>	<u>67,047</u>
A03901	Stationery			27,830	27,830	25,047
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03970	Others			20,000	1,245,000	20,000
003	Others			20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NB7119	GOVT BOYS INTER COLLEGE MIR HASSAN CAMP DISTRICT NASEERABAD (OLD DDO NB4236)					
				2,159,055	4,170,275	3,574,262

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NI7002	GOVERNMENT BOYS DEGREE COLLEGE NUSHKI (OLD DDO NI4002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,708,611</u>	<u>106,704,203</u>	<u>117,301,283</u>
A011	TOTAL PAY		<u>116</u>	<u>118</u>	<u>63,332,330</u>	<u>57,031,000</u>	<u>63,534,494</u>
A011-1	TOTAL PAY OF OFFICERS		<u>77</u>	<u>77</u>	<u>44,276,180</u>	<u>39,338,000</u>	<u>44,478,344</u>
A01101	Total Basic Pay Of Officer		<u>77</u>	<u>77</u>	<u>43,818,180</u>	<u>38,660,000</u>	<u>43,818,180</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	10	10			
A147	Assistant Professor	(BPS-18)	18	18			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	36	36			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L107	Lecturer Library Science	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				458,000	678,000	660,164
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>41</u>	<u>19,056,150</u>	<u>17,693,000</u>	<u>19,056,150</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>40</u>	<u>18,756,150</u>	<u>17,693,000</u>	<u>18,756,150</u>
D021	Demonstrator	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NI7002	GOVERNMENT BOYS DEGREE COLLEGE NUSHKI (OLD DDO NI4002)						
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	2			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	7	7			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
B043	Bus Cleaner	(Fixed)	1	1			
A01156	Total Pay of contract staff			1	300,000		300,000
N046	Naib Qasid (Contingent)	(Fixed)		1			
A012	TOTAL ALLOWANCES				41,376,281	49,673,203	53,766,789
A012-1	TOTAL REGULAR ALLOWANCES				41,361,281	49,178,000	53,751,789
A01201	Senior post Allowance					9,000	7,500
A01202	House Rent Allowance				5,016,000	3,506,000	5,016,000
A01203	Conveyance Allowance				3,600,000	3,198,000	3,600,000
A01206	Local Compensatory Allowance				1,267,000	5,000	1,267,000
A01207	Washing Allowance				17,000	12,000	17,000
A01208	Dress Allowance				44,000	38,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7002	GOVERNMENT BOYS DEGREE COLLEGE NUSHKI (OLD DDO NI4002)					
A0120Q	Fixed Daily Allowance			36,000	25,000	36,000
A01216	Qualification allowance			72,000		72,000
A01217	Medical Allowance			2,160,000	1,868,000	2,160,000
A01222	Hardship allowance			39,000	3,000	39,000
A01224	Entertainment allowance			42,000	28,000	42,000
A01226	Computer allowance			8,000		8,000
A01229	Special compensation allowance			900,000	635,000	900,000
A01238	Charge allowance			120,000	110,000	120,000
A01239	Special Allowance			113,000	85,000	113,000
A01242	Consolidation Travelling Allowance			32,000		32,000
A0124C	Disparity Reduction Allowance			5,697,000	5,517,000	5,697,000
A0124R	Adhoc Relief 2022			5,861,000	5,166,000	5,861,000
A0124X	Adhoc Relief Allowance 2023			16,115,281	16,920,000	16,437,587
A0125E	Adhoc Relief Allowance-2024				11,767,000	12,055,902
A01265	Cash Handling Allowance			1,000	6,000	1,020
A01266	Disturbance Allowance					360
A01270	Other			221,000	280,000	225,420
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>495,203</u>	<u>15,000</u>
A01274	Medical charges				495,203	
A01289	Teaching Allowance			15,000		15,000
A03	TOTAL OPERATING EXPENSES			<u>5,804,000</u>	<u>6,684,000</u>	<u>5,077,049</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>45,500</u>
A03202	Telephone and trunk call			70,000	70,000	45,500
A033	TOTAL UTILITIES			<u>1,362,500</u>	<u>1,362,500</u>	<u>1,312,500</u>
A03302	Water			52,500	52,500	52,500
A03303	Electricity			1,210,000	1,210,000	1,210,000
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,755,000</u>	<u>1,755,000</u>	<u>1,508,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7002	GOVERNMENT BOYS DEGREE COLLEGE NUSHKI (OLD DDO NI4002)					
A03805	Travelling Allowance			390,000	390,000	273,000
A03806	Transportation of Goods			65,000	65,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,300,000	1,300,000	1,170,000
A039	TOTAL GENERAL			<u>2,616,500</u>	<u>3,496,500</u>	<u>2,211,049</u>
A03901	Stationery			214,500	214,500	193,050
A03902	Printing & Publication			55,000	55,000	55,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,617,000	2,497,000	1,317,000
003	Others			167,000		167,000
033	Sports Materials			300,000		300,000
034	Raw Material			50,000		50,000
036	Lab Science Equipments			400,000		400,000
047	Other Store Duster/Chalk Etc			100,000		100,000
049	Other computer lab Audio visual equipment			100,000		100,000
191	Janitorial Services			300,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7002	GOVERNMENT BOYS DEGREE COLLEGE NUSHKI (OLD DDO NI4002)					
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,453,000</u>	<u>1,453,000</u>	<u>598,000</u>
A130	TOTAL TRANSPORT			<u>520,000</u>	<u>520,000</u>	<u>260,000</u>
A13001	Transport			520,000	520,000	260,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A13101	Machinery & Equipment			143,000	143,000	143,000
A132	TOTAL FURNITURE AND FIXTURE			<u>390,000</u>	<u>390,000</u>	<u>195,000</u>
A13201	Furniture & Fixture			390,000	390,000	195,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	
A13301	Office Buildings			400,000	400,000	
GOVERNMENT BOYS DEGREE COLLEGE NUSHKI (OLD DDO NI4002)				111,965,611	115,741,203	124,476,332

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NI7003	GOVERNMENT GILS DEGREE COLLEGE NUSHKI (OLD DDO NI4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,495,624</u>	<u>42,455,000</u>	<u>41,186,114</u>
A011	TOTAL PAY		60	60	<u>20,091,540</u>	<u>22,159,000</u>	<u>21,992,030</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>10,778,340</u>	<u>12,146,000</u>	<u>11,957,542</u>
A01101	Total Basic Pay Of Officer		30	30	<u>10,778,340</u>	<u>12,146,000</u>	<u>11,957,542</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	3	3			
A147	Assistant Professor	(BPS-18)	7	7			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	11	11			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>9,313,200</u>	<u>10,013,000</u>	<u>10,034,488</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>9,013,200</u>	<u>10,013,000</u>	<u>9,734,488</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	8	8			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NI7003	GOVERNMENT GILS DEGREE COLLEGE NUSHKI (OLD DDO NI4003)						
B043	Bus Cleaner	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C079	Class IV Servants	(BPS-01)	5	5			
C127	Cook	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
D415	Driver (Contingent Paid Staff)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
A012	TOTAL ALLOWANCES				<u>14,404,084</u>	<u>20,296,000</u>	<u>19,194,084</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,084,084</u>	<u>20,296,000</u>	<u>18,874,084</u>
A01202	House Rent Allowance				1,504,800	1,460,000	1,504,800
A01203	Conveyance Allowance				1,600,000	1,630,000	1,632,000
A01206	Local Compensatory Allowance					16,000	14,899
A01207	Washing Allowance				7,000	10,000	7,140
A01208	Dress Allowance				16,000	17,000	16,320
A0120Q	Fixed Daily Allowance				20,000		20,000
A01217	Medical Allowance				800,000	943,000	816,000
A01222	Hardship allowance				4,000	2,000	4,000
A01224	Entertainment allowance				32,000	7,000	32,000
A01229	Special compensation allowance				458,000	379,000	458,000
A0122N	Special Conveyance Allowance to Disbale Employee				24,000		24,000
A01239	Special Allowance				159,000	46,000	159,000
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance				2,369,000	2,657,000	2,416,380
A0124R	Adhoc Relief 2022				1,753,000	1,968,000	1,788,060
A0124X	Adhoc Relief Allowance 2023				5,243,714	6,680,000	5,348,588
A0125E	Adhoc Relief Allowance-2024					4,420,000	4,539,327
A01265	Cash Handling Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7003	GOVERNMENT GILS DEGREE COLLEGE NUSHKI (OLD DDO NI4003)					
A01270	Other			76,570	61,000	76,570
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>		<u>320,000</u>
A01289	Teaching Allowance			320,000		320,000
A03	TOTAL OPERATING EXPENSES			<u>7,714,780</u>	<u>10,617,280</u>	<u>6,715,379</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>45,300</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A03205	Courier and pilot service			8,000	8,000	2,800
A033	TOTAL UTILITIES			<u>2,730,280</u>	<u>2,730,280</u>	<u>2,630,280</u>
A03301	Gas			1,820,280	1,820,280	1,820,280
A03302	Water			105,000	105,000	105,000
A03303	Electricity			605,000	605,000	605,000
A03304	Hot and cold weather charges			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,747,500</u>	<u>1,747,500</u>	<u>1,515,000</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			52,500	52,500	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>3,169,000</u>	<u>6,071,500</u>	<u>2,524,799</u>
A03901	Stationery			242,000	242,000	217,800
A03902	Printing & Publication			22,000	22,000	22,000
A03903	Conference/seminars/workshops/ symposia			300,000	300,000	299,999
A03905	Newspapers Periodicals & Books			220,000	220,000	220,000
A03918	Exhibitions fairs and other national celebrations			600,000	600,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7003	GOVERNMENT GILS DEGREE COLLEGE NUSHKI (OLD DDO NI4003)					
A03970	Others			1,785,000	4,687,500	1,285,000
003	Others			50,000		50,000
033	Sports Materials			500,000		500,000
034	Raw Material			21,000		21,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			14,000		14,000
191	Janitorial Services			500,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,265,000</u>	<u>2,265,000</u>	<u>797,500</u>
A130	TOTAL TRANSPORT			<u>605,000</u>	<u>605,000</u>	<u>302,500</u>
A13001	Transport			605,000	605,000	302,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7003	GOVERNMENT GILS DEGREE COLLEGE NUSHKI (OLD DDO NI4003)					
A13101	Machinery & Equipment			330,000	330,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>165,000</u>
A13201	Furniture & Fixture			330,000	330,000	165,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT GILS DEGREE COLLEGE NUSHKI (OLD DDO NI4003)				46,475,404	55,337,280	49,198,993

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7105	GRANT IN AID FOR CADET COLLEGE NUSHKI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>138,424,000</u>	<u>138,424,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>138,424,000</u>	<u>138,424,000</u>
A05270	To Others				138,424,000	138,424,000
108	Grant in aid for Cadet College Nushki					138,424,000
GRANT IN AID FOR CADET COLLEGE NUSHKI					138,424,000	138,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NI7148	GOVERNMENT BOYS INTER COLLEGE AHMEDWALL NUSHKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,213,295</u>	<u>7,606,000</u>	<u>20,048,139</u>
A011	TOTAL PAY		16	16	<u>11,530,230</u>	<u>4,014,000</u>	<u>11,530,230</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,797,680</u>	<u>4,014,000</u>	<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,797,680</u>	<u>4,014,000</u>	<u>5,797,680</u>
A147	Assistant Professor	(BPS-18)	1	1			
L030	Lecturer	(BPS-17)	6	6			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>5,732,550</u>		<u>5,732,550</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>4,232,550</u>		<u>4,232,550</u>
J014	Junior Clerk	(BPS-11)	1	1			
C010	Care Taker	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	1	1			
C338	Chowkidar (Contingent)	(Fixed)	2	2			
L008	Laboratory Attendant	(Fixed)	1	1			
N046	Naib Qasid (Contingent)	(Fixed)	2	2			
A01156	Total Pay of contract staff				<u>1,500,000</u>		<u>1,500,000</u>
A012	TOTAL ALLOWANCES				<u>7,683,065</u>	<u>3,592,000</u>	<u>8,517,909</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,683,065</u>	<u>3,592,000</u>	<u>8,517,909</u>
A01202	House Rent Allowance				784,300	288,000	784,300
A01203	Conveyance Allowance				757,000	245,000	757,000
A01206	Local Compensatory Allowance				182,000		182,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				11,000		11,000
A01211	Hill Allowance				32,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7148	GOVERNMENT BOYS INTER COLLEGE AHMEDWALL NUSHKI					
A01217	Medical Allowance			484,000	99,000	484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01229	Special compensation allowance				37,000	34,709
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000	59,000	317,000
A0124C	Disparity Reduction Allowance			992,000	579,000	992,000
A0124R	Adhoc Relief 2022			754,000	364,000	754,000
A0124X	Adhoc Relief Allowance 2023			3,237,765	1,097,000	3,237,765
A0125E	Adhoc Relief Allowance-2024				779,000	758,135
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				45,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>3,109,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>2,462,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7148	GOVERNMENT BOYS INTER COLLEGE AHMEDWALL NUSHKI					
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	2,086,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7148	GOVERNMENT BOYS INTER COLLEGE AHMEDWALL NUSHKI					
GOVERNMENT BOYS INTER COLLEGE AHMEDWALL NUSHKI				21,175,865	11,143,570	22,035,415

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
NI7149	GOVERNMENT GIRLS INTER COLLEGE AHMEDWALL NUSHKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,213,295</u>		<u>19,213,295</u>
A011	TOTAL PAY		16	16	<u>11,530,230</u>		<u>11,530,230</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,797,680</u>		<u>5,797,680</u>
A147	Assistant Professor (BPS-18)		1	1			
L030	Lecturer (BPS-17)		6	6			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>5,732,550</u>		<u>5,732,550</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>4,232,550</u>		<u>4,232,550</u>
J014	Junior Clerk (BPS-11)		1	1			
C010	Care Taker (BPS-08)		1	1			
E007	Electrician (BPS-08)		1	1			
L005	Laboratory Assistant (BPS-07)		1	1			
C338	Chowkidar (Contingent) (Fixed)		2	2			
L008	Laboratory Attendant (Fixed)		1	1			
N046	Naib Qasid (Contingent) (Fixed)		2	2			
A01156	Total Pay of contract staff				<u>1,500,000</u>		<u>1,500,000</u>
A012	TOTAL ALLOWANCES				<u>7,683,065</u>		<u>7,683,065</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,683,065</u>		<u>7,683,065</u>
A01202	House Rent Allowance				784,300		784,300
A01203	Conveyance Allowance				757,000		757,000
A01206	Local Compensatory Allowance				182,000		182,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				11,000		11,000
A01211	Hill Allowance				32,000		32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7149	GOVERNMENT GIRLS INTER COLLEGE AHMEDWALL NUSHKI					
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,765		3,237,765
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
NI7149	GOVERNMENT GIRLS INTER COLLEGE AHMEDWALL NUSHKI					
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE AHMEDWALL NUSHKI				21,175,865	1,962,570	21,200,571

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7003	GOVERNMENT BOYS DEGREE COLLEGE PISHIN (OLD DDO PI4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>132,118,541</u>	<u>165,656,110</u>	<u>145,799,476</u>
A011	TOTAL PAY		111	111	<u>80,629,520</u>	<u>58,828,000</u>	<u>80,696,226</u>
A011-1	TOTAL PAY OF OFFICERS		68	68	<u>64,467,920</u>	<u>48,184,000</u>	<u>64,488,720</u>
A01101	Total Basic Pay Of Officer		68	68	<u>63,949,920</u>	<u>47,942,000</u>	<u>63,949,920</u>
P073	Professor	(BPS-20)	2	2			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	9	9			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	17	17			
II66	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	30	30			
L044	Librarian	(BPS-17)	2	2			
L130	Lecturer (Philosophy)	(BPS-17)	1	1			
L135	Lecturer (Statistics)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				416,000	187,000	436,800
A01105	Qualification Pay				102,000	55,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>16,161,600</u>	<u>10,644,000</u>	<u>16,207,506</u>
A01151	Total Basic Pay of Other Staff		43	43	<u>16,156,350</u>	<u>10,599,000</u>	<u>16,156,350</u>
D021	Demonstrator	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7003	GOVERNMENT BOYS DEGREE COLLEGE PISHIN (OLD DDO PI4004)						
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	2	2			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	6	6			
C079	Class IV Servants	(BPS-01)	3	3			
C127	Cook	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				5,250	45,000	51,156
A012	TOTAL ALLOWANCES				<u>51,489,021</u>	<u>106,828,110</u>	<u>65,103,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,476,021</u>	<u>52,746,000</u>	<u>65,090,250</u>
A01201	Senior post Allowance				33,000	14,000	33,000
A01202	House Rent Allowance				5,610,000	3,828,000	5,610,000
A01203	Conveyance Allowance				4,500,000	3,538,000	4,500,000
A01206	Local Compensatory Allowance				1,771,000	58,000	1,771,000
A01207	Washing Allowance				48,000	30,000	48,000
A01208	Dress Allowance				25,000	22,000	25,000
A0120Q	Fixed Daily Allowance				16,000		16,000
A01211	Hill Allowance				125,000	102,000	125,000
A01216	Qualification allowance				400,000	165,000	400,000
A01217	Medical Allowance				2,800,000	1,909,000	2,800,000
A01222	Hardship allowance				4,000	2,000	4,000
A01224	Entertainment allowance				50,000	21,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7003	GOVERNMENT BOYS DEGREE COLLEGE PISHIN (OLD DDO PI4004)					
A01226	Computer allowance			5,000		5,000
A01229	Special compensation allowance			876,000	762,000	876,000
A0122N	Special Conveyance Allowance to Disbalded Employee			98,000	88,000	98,000
A01236	Deputation allowance			144,323	163,000	147,209
A01238	Charge allowance			297,000	116,000	297,000
A01239	Special Allowance			192,000		192,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			8,163,000	6,441,000	8,163,000
A0124R	Adhoc Relief 2022			7,019,000	5,455,000	7,019,000
A0124X	Adhoc Relief Allowance 2023			18,761,601	17,355,000	18,761,601
A0125E	Adhoc Relief Allowance-2024				12,152,000	13,600,901
A01270	Other			522,097	525,000	532,539
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>54,082,110</u>	<u>13,000</u>
A01274	Medical charges				54,082,110	
A01289	Teaching Allowance			13,000		13,000
A03	TOTAL OPERATING EXPENSES			<u>6,003,405</u>	<u>6,003,405</u>	<u>4,413,825</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>888,305</u>	<u>888,305</u>	<u>871,805</u>
A03301	Gas			410,025	410,025	410,025
A03303	Electricity			445,280	445,280	445,280
A03304	Hot and cold weather charges			33,000	33,000	16,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,729,000</u>	<u>1,729,000</u>	<u>1,491,100</u>
A03805	Travelling Allowance			325,000	325,000	227,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,404,000	1,404,000	1,263,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7003	GOVERNMENT BOYS DEGREE COLLEGE PISHIN (OLD DDO PI4004)					
A039	TOTAL GENERAL			<u>3,346,100</u>	<u>3,346,100</u>	<u>2,024,920</u>
A03901	Stationery			371,800	371,800	334,620
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			24,200	24,200	24,200
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,507,000	2,507,000	1,307,000
003	Others			40,000		40,000
033	Sports Materials			500,000		500,000
034	Raw Material			40,000		40,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			27,000		27,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,105,800</u>	<u>1,105,800</u>	<u>345,800</u>
A130	TOTAL TRANSPORT			<u>429,000</u>	<u>429,000</u>	<u>214,500</u>
A13001	Transport			429,000	429,000	214,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7003	GOVERNMENT BOYS DEGREE COLLEGE PISHIN (OLD DDO PI4004)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,800</u>	<u>85,800</u>	<u>85,800</u>
A13101	Machinery & Equipment			85,800	85,800	85,800
A132	TOTAL FURNITURE AND FIXTURE			<u>91,000</u>	<u>91,000</u>	<u>45,500</u>
A13201	Furniture & Fixture			91,000	91,000	45,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS DEGREE COLLEGE PISHIN (OLD DDO PI4004)				139,227,746	172,765,315	152,059,101

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7004	GOVERNMENT BOYS DEGREE COLLEGE KHANOZAI (OLD DDO PI4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,533,798</u>	<u>66,154,610</u>	<u>86,232,684</u>
A011	TOTAL PAY		66	66	<u>45,290,750</u>	<u>34,789,000</u>	<u>45,867,425</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>36,423,500</u>	<u>26,128,000</u>	<u>36,714,744</u>
A01101	Total Basic Pay Of Officer		38	38	<u>36,031,500</u>	<u>25,568,000</u>	<u>36,031,500</u>
P073	Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	5	5			
A147	Assistant Professor	(BPS-18)	10	10			
L030	Lecturer	(BPS-17)	18	18			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				392,000	107,000	411,600
A01105	Qualification Pay					453,000	271,644
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,867,250</u>	<u>8,661,000</u>	<u>9,152,681</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>8,867,250</u>	<u>8,661,000</u>	<u>9,152,681</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7004	GOVERNMENT BOYS DEGREE COLLEGE KHANOZAI (OLD DDO PI4005)						
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>32,243,048</u>	<u>31,365,610</u>	<u>40,365,259</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,242,048</u>	<u>30,671,000</u>	<u>40,364,259</u>
A01201	Senior post Allowance				14,300		14,300
A01202	House Rent Allowance				3,696,000	2,478,000	3,696,000
A01203	Conveyance Allowance				3,000,000	1,843,000	3,000,000
A01206	Local Compensatory Allowance				1,113,000	40,000	1,113,000
A01207	Washing Allowance				10,000	13,000	10,200
A01208	Dress Allowance				6,000	7,000	6,120
A0120Q	Fixed Daily Allowance				20,000	18,000	20,000
A01211	Hill Allowance				69,000	73,000	70,380
A01216	Qualification allowance				72,000		72,000
A01217	Medical Allowance				3,200,000	1,124,000	3,200,000
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				90,000	13,000	90,000
A01229	Special compensation allowance				500,000	341,000	500,000
A01236	Deputation allowance				283,993	367,000	289,673
A01238	Charge allowance				208,000	110,000	208,000
A01239	Special Allowance				132,000		132,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				4,656,000	3,423,000	4,656,000
A0124R	Adhoc Relief 2022				4,233,000	3,148,000	4,233,000
A0124X	Adhoc Relief Allowance 2023				10,552,755	10,292,000	10,763,810
A01253	Science Teaching Allowance				25,000		25,000
A0125E	Adhoc Relief Allowance-2024					7,087,000	7,903,776
A01270	Other				351,000	294,000	351,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>694,610</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7004	GOVERNMENT BOYS DEGREE COLLEGE KHANOZAI (OLD DDO PI4005)					
A01274	Medical charges				694,610	
A01289	Teaching Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>5,203,400</u>	<u>5,878,400</u>	<u>4,654,959</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>39,000</u>
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>423,000</u>	<u>423,000</u>	<u>393,000</u>
A03303	Electricity			363,000	363,000	363,000
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,119,000</u>	<u>2,119,000</u>	<u>1,807,000</u>
A03805	Travelling Allowance			520,000	520,000	364,000
A03806	Transportation of Goods			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,560,000	1,560,000	1,404,000
A039	TOTAL GENERAL			<u>2,601,400</u>	<u>3,276,400</u>	<u>2,415,959</u>
A03901	Stationery			114,400	114,400	102,960
A03902	Printing & Publication			22,000	22,000	22,000
A03903	Conference/seminars/workshops/ symposia			210,000	210,000	209,999
A03905	Newspapers Periodicals & Books			165,000	165,000	165,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,670,000	2,345,000	1,580,000
003	Others			20,000		20,000
033	Sports Materials			500,000		500,000
034	Raw Material			20,000		20,000
036	Lab Science Equipments			800,000		800,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			90,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7004	GOVERNMENT BOYS DEGREE COLLEGE KHANOZAI (OLD DDO PI4005)					
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,559,000</u>	<u>1,559,000</u>	<u>351,000</u>
A130	TOTAL TRANSPORT			<u>286,000</u>	<u>286,000</u>	<u>143,000</u>
A13001	Transport			286,000	286,000	143,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A13101	Machinery & Equipment			143,000	143,000	143,000
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>65,000</u>
A13201	Furniture & Fixture			130,000	130,000	65,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE KHANOZAI (OLD DDO PI4005)				84,296,198	73,592,010	91,738,643

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7005	GOVERNMENT GIRLS DEGREE COLLEGE PISHIN (OLD DDO PI4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,248,060</u>	<u>64,013,000</u>	<u>78,578,209</u>
A011	TOTAL PAY		69	69	<u>41,995,320</u>	<u>34,704,000</u>	<u>42,408,552</u>
A011-1	TOTAL PAY OF OFFICERS		45	45	<u>35,609,220</u>	<u>28,974,000</u>	<u>36,022,452</u>
A01101	Total Basic Pay Of Officer		45	45	<u>35,609,220</u>	<u>28,519,000</u>	<u>35,609,220</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	5	5			
A147	Assistant Professor	(BPS-18)	9	9			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	2	2			
L030	Lecturer	(BPS-17)	19	19			
L044	Librarian	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L132	Lecturer (Political Science)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					355,000	353,232
A01105	Qualification Pay					100,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,386,100</u>	<u>5,730,000</u>	<u>6,386,100</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>6,386,100</u>	<u>5,730,000</u>	<u>6,386,100</u>
D021	Demonstrator	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7005	GOVERNMENT GIRLS DEGREE COLLEGE PISHIN (OLD DDO PI4006)						
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	4	4			
L008	Laboratory Attendant	(BPS-02)	3	3			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C079	Class IV Servants	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>28,252,740</u>	<u>29,309,000</u>	<u>36,169,657</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,239,740</u>	<u>29,309,000</u>	<u>36,156,657</u>
A01201	Senior post Allowance				22,000	16,000	22,000
A01202	House Rent Allowance				2,635,600	1,953,000	2,635,600
A01203	Conveyance Allowance				2,400,000	1,971,000	2,400,000
A01206	Local Compensatory Allowance				1,078,000	40,000	1,078,000
A01207	Washing Allowance				18,000	11,000	18,000
A01208	Dress Allowance				21,000	13,000	21,000
A0120Q	Fixed Daily Allowance				20,000	18,000	20,000
A01211	Hill Allowance				49,000	47,000	49,980
A01216	Qualification allowance				296,000	90,000	296,000
A01217	Medical Allowance				1,440,000	1,102,000	1,440,000
A01222	Hardship allowance				4,000	1,000	4,000
A01224	Entertainment allowance				40,000	14,000	40,000
A01229	Special compensation allowance				484,000	408,000	484,000
A01236	Deputation allowance					21,000	12,458
A01238	Charge allowance				96,000	70,000	96,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				4,682,000	3,406,000	4,682,000
A0124R	Adhoc Relief 2022				3,880,000	3,173,000	3,880,000
A0124X	Adhoc Relief Allowance 2023				10,806,140	9,499,000	10,806,140
A0125E	Adhoc Relief Allowance-2024					7,071,000	7,898,279
A01270	Other				260,000	385,000	265,200

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7005	GOVERNMENT GIRLS DEGREE COLLEGE PISHIN (OLD DDO PI4006)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>		<u>13,000</u>
A01289	Teaching Allowance			13,000		13,000
A03	TOTAL OPERATING EXPENSES			<u>5,811,030</u>	<u>8,023,530</u>	<u>4,233,580</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>19,500</u>
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>499,930</u>	<u>499,930</u>	<u>478,930</u>
A03301	Gas			242,550	242,550	242,550
A03303	Electricity			215,380	215,380	215,380
A03304	Hot and cold weather charges			42,000	42,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,227,500</u>	<u>2,227,500</u>	<u>1,973,250</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,070,000	2,070,000	1,863,000
A039	TOTAL GENERAL			<u>3,053,600</u>	<u>5,266,100</u>	<u>1,761,900</u>
A03901	Stationery			77,000	77,000	69,300
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			93,500	93,500	93,500
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,440,000	4,652,500	1,240,000
003	Others			24,000		24,000
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			16,000		16,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7005	GOVERNMENT GIRLS DEGREE COLLEGE PISHIN (OLD DDO PI4006)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>992,800</u>	<u>992,800</u>	<u>294,800</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>181,500</u>
A13001	Transport			363,000	363,000	181,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,800</u>	<u>96,800</u>	<u>96,800</u>
A13101	Machinery & Equipment			96,800	96,800	96,800
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7005	GOVERNMENT GIRLS DEGREE COLLEGE PISHIN (OLD DDO PI4006)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT GIRLS DEGREE COLLEGE PISHIN (OLD DDO PI4006)				79,051,890	73,029,330	83,606,589

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7006	GOVERNMENT GIRLS DEGRE COLLEGE KHANOZAI (OLD DDO PI4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,291,069</u>	<u>46,690,000</u>	<u>47,146,898</u>
A011	TOTAL PAY		56	56	<u>22,919,580</u>	<u>24,774,000</u>	<u>25,842,080</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>18,129,480</u>	<u>18,041,000</u>	<u>19,200,068</u>
A01101	Total Basic Pay Of Officer		30	30	<u>18,129,480</u>	<u>17,945,000</u>	<u>19,101,572</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	4	4			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	12	12			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L126	Lecturer (Zoology)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					96,000	98,496
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>4,790,100</u>	<u>6,733,000</u>	<u>6,642,012</u>
A01151	Total Basic Pay of Other Staff		26	26	<u>4,790,100</u>	<u>6,733,000</u>	<u>6,642,012</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	9	9			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7006	GOVERNMENT GIRLS DEGRE COLLEGE KHANOZAI (OLD DDO PI4007)						
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
C079	Class IV Servants	(BPS-01)	4	4			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>16,371,489</u>	<u>21,916,000</u>	<u>21,304,818</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,362,489</u>	<u>21,916,000</u>	<u>21,295,638</u>
A01202	House Rent Allowance				1,899,700	1,815,000	1,899,700
A01203	Conveyance Allowance				1,601,000	1,832,000	1,633,020
A01206	Local Compensatory Allowance				74,000	72,000	74,000
A01207	Washing Allowance				18,000	17,000	18,360
A01208	Dress Allowance				17,000	17,000	17,340
A01211	Hill Allowance				57,000	80,000	58,140
A01216	Qualification allowance				138,000	35,000	138,000
A01217	Medical Allowance				960,000	1,055,000	979,200
A01222	Hardship allowance				1,000		1,000
A01224	Entertainment allowance				11,000	4,000	11,000
A01229	Special compensation allowance				366,000	328,000	366,000
A0122N	Special Conveyance Allowance to Disbald Employee					44,000	
A01238	Charge allowance				122,000		122,000
A01242	Consolidation Travelling Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				3,023,000	3,200,000	3,083,460
A0124R	Adhoc Relief 2022				2,114,000	2,226,000	2,156,280
A0124X	Adhoc Relief Allowance 2023				5,813,789	6,916,000	5,930,065
A0125E	Adhoc Relief Allowance-2024					4,165,000	4,661,073
A01270	Other				143,000	110,000	143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>		<u>9,180</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7006	GOVERNMENT GIRLS DEGRE COLLEGE KHANOZAI (OLD DDO PI4007)					
A01289	Teaching Allowance			9,000		9,180
A03	TOTAL OPERATING EXPENSES			<u>4,355,080</u>	<u>6,026,190</u>	<u>3,579,230</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>383,580</u>	<u>383,580</u>	<u>365,080</u>
A03302	Water			28,350	28,350	28,350
A03303	Electricity			318,230	318,230	318,230
A03304	Hot and cold weather charges			37,000	37,000	18,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,504,500</u>	<u>1,775,610</u>	<u>1,356,150</u>
A03805	Travelling Allowance				271,110	
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,483,500	1,483,500	1,335,150
A039	TOTAL GENERAL			<u>2,427,000</u>	<u>3,827,000</u>	<u>1,832,000</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			46,200	46,200	46,200
A03905	Newspapers Periodicals & Books			63,800	63,800	63,800
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,787,000	3,187,000	1,287,000
003	Others			26,000		26,000
033	Sports Materials			500,000		500,000
034	Raw Material			26,000		26,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			35,000		35,000
191	Janitorial Services			500,000		
193	Consumable Items			200,000		200,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7006	GOVERNMENT GIRLS DEGRE COLLEGE KHANOZAI (OLD DDO PI4007)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>978,500</u>	<u>707,390</u>	<u>269,500</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>181,500</u>
A13001	Transport			363,000	363,000	181,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7006	GOVERNMENT GIRLS DEGRE COLLEGE KHANOZAI (OLD DDO PI4007)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>228,890</u>	
A13301	Office Buildings			500,000	228,890	
GOVERNMENT GIRLS DEGRE COLLEGE KHANOZAI (OLD DDO PI4007)				46,624,649	53,423,580	51,495,628

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7007	GOVERNMENT BOYS INTER COLLEGE BARSHORE (OLD DDO PI4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,010,430</u>	<u>31,255,327</u>	<u>34,509,992</u>
A011	TOTAL PAY		37	37	<u>17,005,440</u>	<u>15,783,000</u>	<u>17,714,022</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>11,436,240</u>	<u>9,864,000</u>	<u>11,436,240</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>11,436,240</u>	<u>9,864,000</u>	<u>11,436,240</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			
E097	English Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	5	5			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L133	Lecturer (History)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,569,200</u>	<u>5,919,000</u>	<u>6,277,782</u>
A01151	Total Basic Pay of Other Staff		<u>19</u>	<u>19</u>	<u>5,569,200</u>	<u>5,919,000</u>	<u>6,277,782</u>
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	5	5			
B043	Bus Cleaner	(BPS-01)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7007	GOVERNMENT BOYS INTER COLLEGE BARSHORE (OLD DDO PI4008)						
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>13,004,990</u>	<u>15,472,327</u>	<u>16,795,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,994,990</u>	<u>15,363,000</u>	<u>16,785,970</u>
A01202	House Rent Allowance				1,258,400	1,235,000	1,258,400
A01203	Conveyance Allowance				1,220,000	1,103,000	1,220,000
A01206	Local Compensatory Allowance				12,000	21,000	12,240
A01207	Washing Allowance				16,000	12,000	16,000
A01208	Dress Allowance				16,000	11,000	16,000
A0120Q	Fixed Daily Allowance				20,000	18,000	20,000
A01211	Hill Allowance				51,000	49,000	52,020
A01216	Qualification allowance				254,000	55,000	254,000
A01217	Medical Allowance				654,000	622,000	667,080
A01222	Hardship allowance				1,000		1,000
A01224	Entertainment allowance				58,000		58,000
A01229	Special compensation allowance				346,000	275,000	346,000
A01238	Charge allowance				48,000		48,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				2,647,000	2,241,000	2,647,000
A0124R	Adhoc Relief 2022				1,552,000	1,486,000	1,583,040
A0124X	Adhoc Relief Allowance 2023				4,541,090	4,705,000	4,631,912
A0125E	Adhoc Relief Allowance-2024					3,255,000	3,648,928
A01270	Other				292,500	275,000	298,350
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	<u>109,327</u>	<u>10,000</u>
A01274	Medical charges					109,327	
A01289	Teaching Allowance				10,000		10,000
A03	TOTAL OPERATING EXPENSES				<u>1,676,290</u>	<u>1,676,290</u>	<u>1,518,009</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				10,000	10,000	10,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7007	GOVERNMENT BOYS INTER COLLEGE BARSHORE (OLD DDO PI4008)					
A033	TOTAL UTILITIES			<u>212,180</u>	<u>212,180</u>	<u>201,680</u>
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>729,500</u>	<u>729,500</u>	<u>627,050</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			552,000	552,000	496,800
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>724,610</u>	<u>724,610</u>	<u>679,279</u>
A03901	Stationery			13,310	13,310	11,979
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			25,300	25,300	25,300
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			455,000	455,000	455,000
003	Others			25,000		25,000
033	Sports Materials			38,000		38,000
034	Raw Material			51,000		51,000
036	Lab Science Equipments			316,000		316,000
047	Other Store Duster/Chalk Etc			25,000		25,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>395,100</u>	<u>395,100</u>	<u>28,600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7007	GOVERNMENT BOYS INTER COLLEGE BARSHORE (OLD DDO PI4008)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	
A13301	Office Buildings			350,000	350,000	
GOVERNMENT BOYS INTER COLLEGE BARSHORE (OLD DDO PI4008)				32,081,820	33,326,717	36,556,601

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7008	GOVERNMENT BOYS INTER COLLEGE HARAMZAI (OLD DDO PI4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,694,997</u>	<u>21,266,000</u>	<u>30,220,423</u>
A011	TOTAL PAY		29	29	<u>15,496,470</u>	<u>10,894,000</u>	<u>15,496,470</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,154,320</u>	<u>7,894,000</u>	<u>12,154,320</u>
A01101	Total Basic Pay Of Officer		16	16	<u>12,154,320</u>	<u>7,894,000</u>	<u>12,154,320</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
E097	English Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	5	5			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L135	Lecturer (Statistics)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,342,150</u>	<u>3,000,000</u>	<u>3,342,150</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>3,342,150</u>	<u>3,000,000</u>	<u>3,342,150</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C079	Class IV Servants	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7008	GOVERNMENT BOYS INTER COLLEGE HARAMZAI (OLD DDO PI4009)					
A012	TOTAL ALLOWANCES			12,198,527	10,372,000	14,723,953
A012-1	TOTAL REGULAR ALLOWANCES			11,448,527	10,372,000	13,973,953
A01202	House Rent Allowance			1,321,100	859,000	1,321,100
A01203	Conveyance Allowance			1,275,000	684,000	1,275,000
A01206	Local Compensatory Allowance			29,000	24,000	29,000
A01207	Washing Allowance			24,000	7,000	24,000
A01208	Dress Allowance			13,000	9,000	13,000
A01211	Hill Allowance			32,000	28,000	32,000
A01216	Qualification allowance				65,000	
A01217	Medical Allowance			673,000	375,000	673,000
A01222	Hardship allowance			3,000		3,000
A01224	Entertainment allowance			7,000		7,000
A01229	Special compensation allowance			260,000	126,000	260,000
A01238	Charge allowance			48,000		48,000
A0124C	Disparity Reduction Allowance			2,278,000	1,520,000	2,278,000
A0124R	Adhoc Relief 2022			1,427,000	1,111,000	1,427,000
A0124X	Adhoc Relief Allowance 2023			4,055,427	3,304,000	4,055,427
A0125E	Adhoc Relief Allowance-2024				2,260,000	2,525,426
A01265	Cash Handling Allowance			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			750,000		750,000
A01289	Teaching Allowance			750,000		750,000
A03	TOTAL OPERATING EXPENSES			2,660,550	2,660,550	2,450,984
A032	TOTAL COMMUNICATIONS			7,000	7,000	5,250
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			531,790	531,790	528,290
A03301	Gas			182,490	182,490	182,490
A03302	Water			88,200	88,200	88,200
A03303	Electricity			254,100	254,100	254,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7008	GOVERNMENT BOYS INTER COLLEGE HARAMZAI (OLD DDO PI4009)					
A03304	Hot and cold weather charges			7,000	7,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,116,200</u>	<u>1,116,200</u>	<u>977,180</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			917,700	917,700	825,930
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>1,005,560</u>	<u>1,005,560</u>	<u>940,264</u>
A03901	Stationery			212,960	212,960	191,664
A03902	Printing & Publication			58,300	58,300	58,300
A03905	Newspapers Periodicals & Books			58,300	58,300	58,300
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			456,000	456,000	456,000
003	Others			33,000		33,000
033	Sports Materials			46,000		46,000
034	Raw Material			26,000		26,000
036	Lab Science Equipments			325,000		325,000
047	Other Store Duster/Chalk Etc			26,000		26,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>636,000</u>	<u>636,000</u>	<u>203,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7008	GOVERNMENT BOYS INTER COLLEGE HARAMZAI (OLD DDO PI4009)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>82,500</u>
A13201	Furniture & Fixture			165,000	165,000	82,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	
A13301	Office Buildings			350,000	350,000	
GOVERNMENT BOYS INTER COLLEGE HARAMZAI (OLD DDO PI4009)				30,991,547	24,562,550	33,374,907

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7009	GOVERNMENT BOYS INTER COLLEGE BOSTAN (OLD DDO PI4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,492,708</u>	<u>27,543,000</u>	<u>30,308,065</u>
A011	TOTAL PAY		26	26	<u>15,093,450</u>	<u>14,552,000</u>	<u>15,519,648</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,612,700</u>	<u>11,444,000</u>	<u>12,038,898</u>
A01101	Total Basic Pay Of Officer		14	14	<u>11,612,700</u>	<u>11,444,000</u>	<u>12,038,898</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	5	5			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L132	Lecturer (Political Science)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,480,750</u>	<u>3,108,000</u>	<u>3,480,750</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,480,750</u>	<u>3,108,000</u>	<u>3,480,750</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	4	4			
B044	Bus Conductor	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>11,399,258</u>	<u>12,991,000</u>	<u>14,788,417</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,373,258</u>	<u>12,974,000</u>	<u>14,762,417</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7009	GOVERNMENT BOYS INTER COLLEGE BOSTAN (OLD DDO PI4010)					
A01202	House Rent Allowance			1,381,600	1,050,000	1,381,600
A01203	Conveyance Allowance			1,040,000	883,000	1,040,000
A01206	Local Compensatory Allowance			44,000	22,000	44,000
A01207	Washing Allowance			8,000	6,000	8,000
A01208	Dress Allowance			11,000	7,000	11,000
A01211	Hill Allowance			30,000	29,000	30,600
A01216	Qualification allowance			48,000	166,000	48,960
A01217	Medical Allowance			629,000	465,000	629,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			200,000	183,000	200,000
A01238	Charge allowance			229,000		229,000
A0124C	Disparity Reduction Allowance			1,886,000	1,663,000	1,886,000
A0124R	Adhoc Relief 2022			1,414,000	1,270,000	1,414,000
A0124X	Adhoc Relief Allowance 2023			4,392,158	4,115,000	4,480,001
A0125E	Adhoc Relief Allowance-2024				3,005,000	3,298,586
A01270	Other			58,500	110,000	59,670
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>17,000</u>	<u>26,000</u>
A01271	Overtime allowance			19,000	17,000	19,000
A01289	Teaching Allowance			7,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>2,801,650</u>	<u>3,634,150</u>	<u>2,496,750</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>74,050</u>	<u>74,050</u>	<u>48,050</u>
A03302	Water			22,050	22,050	22,050
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,695,000</u>	<u>2,145,000</u>	<u>1,478,250</u>
A03805	Travelling Allowance			262,500	262,500	183,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7009	GOVERNMENT BOYS INTER COLLEGE BOSTAN (OLD DDO PI4010)					
A03806	Transportation of Goods			52,500	52,500	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,830,000	1,242,000
A039	TOTAL GENERAL			<u>1,029,600</u>	<u>1,412,100</u>	<u>967,450</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			594,000	976,500	594,000
003	Others			27,000		27,000
033	Sports Materials			100,000		100,000
034	Raw Material			40,000		40,000
036	Lab Science Equipments			400,000		400,000
047	Other Store Duster/Chalk Etc			27,000		27,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>		
A09203	I.T. Equipment			1,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>		
A09701	Furniture and Fixtures			1,500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7009	GOVERNMENT BOYS INTER COLLEGE BOSTAN (OLD DDO PI4010)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,147,900</u>	<u>1,147,900</u>	<u>348,150</u>
A130	TOTAL TRANSPORT			<u>544,500</u>	<u>544,500</u>	<u>272,250</u>
A13001	Transport			544,500	544,500	272,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS INTER COLLEGE BOSTAN (OLD DDO PI4010)				33,442,258	32,325,050	33,652,965

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7129	GOVT. BOYS INTER COLLEGE NANA ABAD DISTRICT PISHIN (OLD DDO PI4166)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,505,834</u>	<u>2,429,000</u>	<u>4,777,723</u>
A011	TOTAL PAY	6	8	<u>3,148,080</u>	<u>1,238,000</u>	<u>3,184,262</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,926,780</u>	<u>778,000</u>	<u>1,926,780</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,926,780</u>	<u>778,000</u>	<u>1,926,780</u>
L030	Lecturer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	4	6	<u>1,221,300</u>	<u>460,000</u>	<u>1,257,482</u>
A01151	Total Basic Pay of Other Staff	4	6	<u>321,300</u>	<u>460,000</u>	<u>357,482</u>
A269	Assistant Computer Operator (BPS-12)		1			
J014	Junior Clerk (BPS-11)		1			
D143	Driver (BPS-04)	1	1			
C338	Chowkidar (Contingent) (Fixed)	1	1			
N046	Naib Qasid (Contingent) (Fixed)	1	1			
S455	Sweeper (Contingent) (Fixed)	1	1			
A01156	Total Pay of contract staff			<u>900,000</u>		<u>900,000</u>
A012	TOTAL ALLOWANCES			<u>1,357,754</u>	<u>1,191,000</u>	<u>1,593,461</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,357,754</u>	<u>1,191,000</u>	<u>1,593,461</u>
A01202	House Rent Allowance			135,300	97,000	135,300
A01203	Conveyance Allowance			120,000	107,000	120,000
A01206	Local Compensatory Allowance				10,000	5,875
A01207	Washing Allowance				1,000	1,200
A01208	Dress Allowance				1,000	1,200
A0120Q	Fixed Daily Allowance				8,000	8,640
A01211	Hill Allowance				6,000	4,560

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7129	GOVT. BOYS INTER COLLEGE NANA ABAD DISTRICT PISHIN (OLD DDO PI4166)					
A01216	Qualification allowance			95,000		95,000
A01217	Medical Allowance			60,000	64,000	60,000
A01229	Special compensation allowance			23,000	18,000	23,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			279,000	197,000	279,000
A0124R	Adhoc Relief 2022			182,000	120,000	182,000
A0124X	Adhoc Relief Allowance 2023			455,454	365,000	455,454
A0125E	Adhoc Relief Allowance-2024				197,000	214,232
A03	TOTAL OPERATING EXPENSES			225,175	225,175	211,892
A032	TOTAL COMMUNICATIONS			30,000	30,000	19,500
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			125,345	125,345	125,345
A03301	Gas			61,215	61,215	61,215
A03303	Electricity			64,130	64,130	64,130
A039	TOTAL GENERAL			69,830	69,830	67,047
A03901	Stationery			27,830	27,830	25,047
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03970	Others			20,000	20,000	20,000
003	Others			20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					500,000
A052	TOTAL GRANTS-DOMESTIC					500,000
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7129	GOVT. BOYS INTER COLLEGE NANA ABAD DISTRICT PISHIN (OLD DDO PI4166)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
GOVT. BOYS INTER COLLEGE NANA ABAD DISTRICT PISHIN (OLD DDO PI4166)				4,776,109	2,699,275	5,518,215

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7130	GOVT. GIRLS INTER COLLEGE BARSHOR DISTRICT PISHIN (OLD DDO PI4167)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,174,034</u>		<u>2,174,034</u>
A011	TOTAL PAY	3	3	<u>1,263,780</u>		<u>1,263,780</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>942,480</u>		<u>942,480</u>
A01101	Total Basic Pay Of Officer	2	2	<u>942,480</u>		<u>942,480</u>
L030	Lecturer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>321,300</u>		<u>321,300</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>321,300</u>		<u>321,300</u>
D143	Driver (BPS-04)	1	1			
A012	TOTAL ALLOWANCES			<u>910,254</u>		<u>910,254</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>910,254</u>		<u>910,254</u>
A01202	House Rent Allowance			52,800		52,800
A01203	Conveyance Allowance			64,000		64,000
A01206	Local Compensatory Allowance			16,000		16,000
A01217	Medical Allowance			64,000		64,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124R	Adhoc Relief 2022			250,000		250,000
A0124X	Adhoc Relief Allowance 2023			455,454		455,454
A03	TOTAL OPERATING EXPENSES			<u>252,345</u>	<u>252,345</u>	<u>236,345</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>19,500</u>
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>125,345</u>	<u>125,345</u>	<u>125,345</u>
A03301	Gas			61,215	61,215	61,215

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7130	GOVT. GIRLS INTER COLLEGE BARSHOR DISTRICT PISHIN (OLD DDO PI4167)					
A03303	Electricity			64,130	64,130	64,130
A039	TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>91,500</u>
A03901	Stationery			55,000	55,000	49,500
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03970	Others			20,000	20,000	20,000
003	Others			20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
GOVT. GIRLS INTER COLLEGE BARSHOR DISTRICT PISHIN (OLD DDO PI4167)				2,471,479	297,445	2,938,979

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7159	GRANT IN AID FOR CADET COLELGE PISHIN					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>226,181,000</u>	<u>186,340,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>226,181,000</u>	<u>186,340,000</u>
A05270	To Others				226,181,000	186,340,000
076	Grant in Aid for Cadet College Pishin					186,340,000
GRANT IN AID FOR CADET COLELGE PISHIN					226,181,000	186,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7002	GOVERNMENT BOYS DEGREE COLLEGE PANJGUR (OLD DDO PJ4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,942,632</u>	<u>116,469,000</u>	<u>135,227,181</u>
A011	TOTAL PAY		111	111	<u>71,075,820</u>	<u>61,165,000</u>	<u>71,083,740</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>56,113,320</u>	<u>47,349,000</u>	<u>56,118,270</u>
A01101	Total Basic Pay Of Officer		66	66	<u>56,014,320</u>	<u>47,271,000</u>	<u>56,014,320</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	9	9			
A147	Assistant Professor	(BPS-18)	17	17			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	30	30			
L044	Librarian	(BPS-17)	2	2			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				99,000	78,000	103,950
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>14,962,500</u>	<u>13,816,000</u>	<u>14,965,470</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>14,962,500</u>	<u>13,813,000</u>	<u>14,962,500</u>
D021	Demonstrator	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
E007	Electrician	(BPS-08)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7002	GOVERNMENT BOYS DEGREE COLLEGE PANJGUR (OLD DDO PJ4003)						
L005	Laboratory Assistant	(BPS-07)	8	8			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	7	7			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	4	4			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay					3,000	2,970
A012	TOTAL ALLOWANCES				<u>49,866,812</u>	<u>55,304,000</u>	<u>64,143,441</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,863,012</u>	<u>53,804,000</u>	<u>64,139,340</u>
A01202	House Rent Allowance				5,967,500	4,040,000	5,967,500
A01203	Conveyance Allowance				4,500,000	3,350,000	4,500,000
A01206	Local Compensatory Allowance				1,760,000	64,000	1,760,000
A01207	Washing Allowance				12,000	11,000	12,000
A01208	Dress Allowance				37,000	33,000	37,000
A0120Q	Fixed Daily Allowance				27,000	24,000	27,000
A01211	Hill Allowance				116,000	69,000	116,000
A01216	Qualification allowance				212,000	110,000	212,000
A01217	Medical Allowance				2,400,000	1,920,000	2,400,000
A01222	Hardship allowance				3,000		3,000
A01224	Entertainment allowance				39,000	19,000	39,000
A01229	Special compensation allowance				900,000	653,000	900,000
A01238	Charge allowance				180,000	165,000	183,600
A01239	Special Allowance				124,000	55,000	124,000
A01242	Consolidation Travelling Allowance				25,000		25,000
A0124C	Disparity Reduction Allowance				7,008,000	6,715,000	7,148,160
A0124R	Adhoc Relief 2022				6,788,000	5,708,000	6,788,000
A0124X	Adhoc Relief Allowance 2023				19,519,672	17,975,000	19,519,672

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7002	GOVERNMENT BOYS DEGREE COLLEGE PANJGUR (OLD DDO PJ4003)					
A0125E	Adhoc Relief Allowance-2024				12,591,000	14,127,711
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			242,840	302,000	247,697
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,800</u>	<u>1,500,000</u>	<u>4,101</u>
A01274	Medical charges				1,500,000	
A01289	Teaching Allowance					301
A01299	Others			3,800		3,800
A03	TOTAL OPERATING EXPENSES			<u>6,882,775</u>	<u>8,032,775</u>	<u>5,372,665</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,050</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			42,000	42,000	27,300
A03205	Courier and pilot service			5,000	5,000	1,750
A033	TOTAL UTILITIES			<u>720,175</u>	<u>720,175</u>	<u>680,175</u>
A03301	Gas			28,875	28,875	28,875
A03302	Water			6,300	6,300	6,300
A03303	Electricity			605,000	605,000	605,000
A03304	Hot and cold weather charges			80,000	80,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,769,000</u>	<u>2,769,000</u>	<u>2,418,000</u>
A03805	Travelling Allowance			390,000	390,000	273,000
A03806	Transportation of Goods			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,340,000	2,340,000	2,106,000
A03808	Conveyance charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>3,340,600</u>	<u>4,490,600</u>	<u>2,239,440</u>
A03901	Stationery			171,600	171,600	154,440
A03902	Printing & Publication			77,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7002	GOVERNMENT BOYS DEGREE COLLEGE PANJGUR (OLD DDO PJ4003)					
A03905	Newspapers Periodicals & Books			132,000	132,000	132,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,540,000	3,690,000	1,540,000
003	Others			200,000		200,000
033	Sports Materials			500,000		500,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			110,000		110,000
191	Janitorial Services			1,000,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,667,400</u>	<u>2,667,400</u>	<u>712,400</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>325,000</u>
A13001	Transport			650,000	650,000	325,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>257,400</u>	<u>257,400</u>	<u>257,400</u>
A13101	Machinery & Equipment			257,400	257,400	257,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7002	GOVERNMENT BOYS DEGREE COLLEGE PANJGUR (OLD DDO PJ4003)					
A132	TOTAL FURNITURE AND FIXTURE			<u>260,000</u>	<u>260,000</u>	<u>130,000</u>
A13201	Furniture & Fixture			260,000	260,000	130,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A13301	Office Buildings			1,500,000	1,500,000	
GOVERNMENT BOYS DEGREE COLLEGE PANJGUR (OLD DDO PJ4003)				130,492,807	127,169,175	142,812,246

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7003	GOVERNMENT GIRLS DEGREE COLLEGE PANJGUR (OLD DDO PJ4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,289,400</u>	<u>40,808,000</u>	<u>50,259,792</u>
A011	TOTAL PAY		85	85	<u>25,272,690</u>	<u>21,131,000</u>	<u>27,434,632</u>
A011-1	TOTAL PAY OF OFFICERS		56	56	<u>16,469,490</u>	<u>10,201,000</u>	<u>16,469,490</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>16,449,540</u>	<u>10,201,000</u>	<u>16,449,540</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	6	6			
A147	Assistant Professor	(BPS-18)	11	11			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	28	28			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	3	3			
L076	Lecturer (Balochi)	(BPS-17)	2	2			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
A01150	Others				19,950		19,950
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>8,803,200</u>	<u>10,930,000</u>	<u>10,965,142</u>
A01151	Total Basic Pay of Other Staff		<u>29</u>	<u>29</u>	<u>8,803,200</u>	<u>10,930,000</u>	<u>10,965,142</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	8	8			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	2	2			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7003	GOVERNMENT GIRLS DEGREE COLLEGE PANJGUR (OLD DDO PJ4004)						
C127	Cook	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>18,016,710</u>	<u>19,677,000</u>	<u>22,825,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,012,710</u>	<u>19,677,000</u>	<u>22,821,160</u>
A01202	House Rent Allowance				2,152,700	1,519,000	2,152,700
A01203	Conveyance Allowance				1,805,000	1,511,000	1,805,000
A01206	Local Compensatory Allowance				56,000	31,000	56,000
A01207	Washing Allowance				13,000	8,000	13,000
A01208	Dress Allowance				18,000	17,000	18,000
A0120Q	Fixed Daily Allowance				10,000	32,000	10,200
A01211	Hill Allowance				70,000	62,000	70,000
A01216	Qualification allowance				80,000		80,000
A01217	Medical Allowance				960,000	962,000	960,000
A01222	Hardship allowance				4,000		4,000
A01224	Entertainment allowance				10,000		10,000
A01229	Special compensation allowance				450,000	317,000	450,000
A01238	Charge allowance				96,000		96,000
A01242	Consolidation Travelling Allowance				8,000	20,000	8,160
A0124C	Disparity Reduction Allowance				3,348,000	2,571,000	3,348,000
A0124R	Adhoc Relief 2022				2,353,000	1,929,000	2,353,000
A0124X	Adhoc Relief Allowance 2023				6,498,010	6,451,000	6,627,970
A01253	Science Teaching Allowance				1,000		1,000
A0125E	Adhoc Relief Allowance-2024					4,181,000	4,678,130
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				78,000	65,000	78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>		<u>4,000</u>
A01289	Teaching Allowance				4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7003	GOVERNMENT GIRLS DEGREE COLLEGE PANJGUR (OLD DDO PJ4004)					
A03	TOTAL OPERATING EXPENSES			<u>6,742,650</u>	<u>8,698,900</u>	<u>5,476,250</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>45,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A03205	Courier and pilot service			10,000	10,000	3,500
A033	TOTAL UTILITIES			<u>1,382,250</u>	<u>1,382,250</u>	<u>1,351,250</u>
A03301	Gas			57,750	57,750	57,750
A03302	Water			52,500	52,500	52,500
A03303	Electricity			1,210,000	1,210,000	1,210,000
A03304	Hot and cold weather charges			62,000	62,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,353,500</u>	<u>2,353,500</u>	<u>2,067,750</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,070,000	2,070,000	1,863,000
A039	TOTAL GENERAL			<u>2,933,900</u>	<u>4,890,150</u>	<u>2,011,750</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			81,400	81,400	81,400
A03905	Newspapers Periodicals & Books			176,000	176,000	176,000
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			1,975,000	3,931,250	1,175,000
003	Others			55,000		55,000
033	Sports Materials			500,000		500,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7003	GOVERNMENT GIRLS DEGREE COLLEGE PANJGUR (OLD DDO PJ4004)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,286,000</u>	<u>1,286,000</u>	<u>508,750</u>
A130	TOTAL TRANSPORT			<u>484,000</u>	<u>484,000</u>	<u>242,000</u>
A13001	Transport			484,000	484,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,500</u>	<u>181,500</u>	<u>181,500</u>
A13101	Machinery & Equipment			181,500	181,500	181,500
A132	TOTAL FURNITURE AND FIXTURE			<u>170,500</u>	<u>170,500</u>	<u>85,250</u>
A13201	Furniture & Fixture			170,500	170,500	85,250
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7003	GOVERNMENT GIRLS DEGREE COLLEGE PANJGUR (OLD DDO PJ4004)					
GOVERNMENT GIRLS DEGREE COLLEGE PANJGUR (OLD DDO PJ4004)				51,318,050	51,392,900	57,744,792

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7015	GOVERNMENT GIRLS DEGREE COLLEGE KHUDA ABADAN (OLD DDO PJ4021)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,921,831</u>	<u>30,551,000</u>	<u>32,094,878</u>
A011	TOTAL PAY		44	44	<u>14,523,540</u>	<u>15,404,000</u>	<u>16,831,218</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>7,274,640</u>	<u>7,347,000</u>	<u>7,978,548</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>7,274,640</u>	<u>7,347,000</u>	<u>7,978,548</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	3	3			
A147	Assistant Professor	(BPS-18)	3	3			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	10	10			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>7,248,900</u>	<u>8,057,000</u>	<u>8,852,670</u>
A01151	Total Basic Pay of Other Staff		<u>24</u>	<u>24</u>	<u>6,948,900</u>	<u>8,057,000</u>	<u>8,552,670</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	8	8			
S157	Store Keeper	(BPS-07)	1	1			
D143	Driver	(BPS-04)	3	3			
B043	Bus Cleaner	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7015	GOVERNMENT GIRLS DEGREE COLLEGE KHUDA ABADAN (OLD DDO PJ4021)						
N046	Naib Qasid (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
A012	TOTAL ALLOWANCES				<u>11,398,291</u>	<u>15,147,000</u>	<u>15,263,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,398,291</u>	<u>15,147,000</u>	<u>15,263,660</u>
A01202	House Rent Allowance				1,069,200	1,062,000	1,090,584
A01203	Conveyance Allowance				1,091,000	1,236,000	1,112,820
A01206	Local Compensatory Allowance				32,000	39,000	32,640
A01207	Washing Allowance				5,000	21,000	5,100
A01208	Dress Allowance				16,000	22,000	16,320
A0120Q	Fixed Daily Allowance				20,000	20,000	20,400
A01211	Hill Allowance				41,000	46,000	41,820
A01216	Qualification allowance				48,000		48,000
A01217	Medical Allowance				758,000	774,000	773,160
A01222	Hardship allowance				2,000	1,000	2,000
A01229	Special compensation allowance				292,000	300,000	297,840
A01238	Charge allowance				62,000		62,000
A01239	Special Allowance				62,000		62,000
A01242	Consolidation Travelling Allowance				8,000	1,000	8,000
A0124C	Disparity Reduction Allowance				2,052,000	2,170,000	2,093,040
A0124R	Adhoc Relief 2022				1,328,000	1,411,000	1,354,560
A0124X	Adhoc Relief Allowance 2023				4,403,591	4,734,000	4,491,663
A01250	Incentive Allowance				48,000		48,000
A0125E	Adhoc Relief Allowance-2024					3,254,000	3,642,043
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				58,500	55,000	59,670
A03	TOTAL OPERATING EXPENSES				<u>5,186,400</u>	<u>6,261,400</u>	<u>4,232,320</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>37,500</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				50,000	50,000	32,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7015	GOVERNMENT GIRLS DEGREE COLLEGE KHUDA ABADAN (OLD DDO PJ4021)					
A033	TOTAL UTILITIES			<u>381,600</u>	<u>381,600</u>	<u>364,100</u>
A03301	Gas			23,100	23,100	23,100
A03302	Water			21,000	21,000	21,000
A03303	Electricity			302,500	302,500	302,500
A03304	Hot and cold weather charges			35,000	35,000	17,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,270,000</u>	<u>2,270,000</u>	<u>1,980,000</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,955,000	1,955,000	1,759,500
A039	TOTAL GENERAL			<u>2,479,800</u>	<u>3,554,800</u>	<u>1,850,720</u>
A03901	Stationery			96,800	96,800	87,120
A03902	Printing & Publication			66,000	66,000	66,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			597,000	597,000	477,600
A03970	Others			1,610,000	2,685,000	1,110,000
003	Others			60,000		60,000
033	Sports Materials			500,000		500,000
034	Raw Material			100,000		100,000
036	Lab Science Equipments			80,000		80,000
047	Other Store Duster/Chalk Etc			70,000		70,000
050	Other - store Crockery			100,000		100,000
191	Janitorial Services			500,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7015	GOVERNMENT GIRLS DEGREE COLLEGE KHUDA ABADAN (OLD DDO PJ4021)					
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>611,500</u>	<u>611,500</u>	<u>346,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,500</u>	<u>181,500</u>	<u>181,500</u>
A13101	Machinery & Equipment			181,500	181,500	181,500
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>165,000</u>
A13201	Furniture & Fixture			330,000	330,000	165,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	
A13301	Office Buildings			100,000	100,000	
GOVERNMENT GIRLS DEGREE COLLEGE KHUDA ABADAN (OLD DDO PJ4021)				33,719,731	37,423,900	37,173,698

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7057	BOYS INTER COLLEGE WASHBOOD PANJGUR (OLD DDO PJ4076)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,517,612</u>	<u>17,449,000</u>	<u>16,736,780</u>
A011	TOTAL PAY		17	17	<u>7,320,510</u>	<u>9,096,000</u>	<u>9,512,450</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,429,060</u>	<u>6,829,000</u>	<u>7,389,238</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,429,060</u>	<u>6,829,000</u>	<u>7,389,238</u>
A179	Associate Professor	(BPS-19)	1	1			
P298	Principal/Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	2	2			
L030	Lecturer	(BPS-17)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>891,450</u>	<u>2,267,000</u>	<u>2,123,212</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>891,450</u>	<u>2,267,000</u>	<u>2,123,212</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,197,102</u>	<u>8,353,000</u>	<u>7,224,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,197,102</u>	<u>8,353,000</u>	<u>7,224,330</u>
A01202	House Rent Allowance				514,800	726,000	525,096
A01203	Conveyance Allowance				421,000	585,000	429,420
A01206	Local Compensatory Allowance				2,000	28,000	2,040
A01207	Washing Allowance					2,000	1,835

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7057	BOYS INTER COLLEGE WASHBOOD PANJGUR (OLD DDO PJ4076)					
A01208	Dress Allowance				5,000	5,160
A0120Q	Fixed Daily Allowance				3,000	2,880
A01211	Hill Allowance			3,000	14,000	3,060
A01216	Qualification allowance			19,000		19,000
A01217	Medical Allowance			205,000	353,000	209,100
A01229	Special compensation allowance			80,000	91,000	81,600
A01238	Charge allowance			40,000	55,000	40,800
A0124C	Disparity Reduction Allowance			912,000	1,101,000	930,240
A0124R	Adhoc Relief 2022			681,000	967,000	694,620
A0124X	Adhoc Relief Allowance 2023			2,258,802	2,650,000	2,303,978
A0125E	Adhoc Relief Allowance-2024				1,717,000	1,913,831
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			58,500	55,000	59,670
A03	TOTAL OPERATING EXPENSES			<u>2,849,350</u>	<u>4,246,850</u>	<u>2,337,600</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>21,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>126,350</u>	<u>126,350</u>	<u>113,350</u>
A03301	Gas			11,550	11,550	11,550
A03302	Water			52,500	52,500	52,500
A03303	Electricity			36,300	36,300	36,300
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>835,500</u>	<u>835,500</u>	<u>701,550</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			552,000	552,000	496,800
A039	TOTAL GENERAL			<u>1,857,500</u>	<u>3,255,000</u>	<u>1,501,450</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7057	BOYS INTER COLLEGE WASHBOOD PANJGUR (OLD DDO PJ4076)					
A03901	Stationery			60,500	60,500	54,450
A03902	Printing & Publication			66,000	66,000	66,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			500,000	500,000	400,000
A03970	Others			1,121,000	2,518,500	871,000
003	Others			111,000		111,000
033	Sports Materials			200,000		200,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			400,000		400,000
047	Other Store Duster/Chalk Etc			80,000		80,000
050	Other - store Crockery			50,000		50,000
191	Janitorial Services			250,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>543,500</u>	<u>543,500</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7057	BOYS INTER COLLEGE WASHBOOD PANJGUR (OLD DDO PJ4076)					
A13301	Office Buildings			450,000	450,000	
BOYS INTER COLLEGE WASHBOOD PANJGUR (OLD DDO PJ4076)				15,910,462	22,239,350	19,651,380

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7148	Grant in aid for Cadet College Panjgoor					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>186,340,000</u>	<u>186,340,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>186,340,000</u>	<u>186,340,000</u>
A05270	To Others				186,340,000	186,340,000
081	Grant in Aid for Cadet College Panjgur					186,340,000
Grant in aid for Cadet College Panjgoor					186,340,000	186,340,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7179	GOVERNMENT GIRLS INTER COLLEGE TUSP PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,817,802</u>	<u>2,323,000</u>	<u>10,301,987</u>
A011	TOTAL PAY		22	22	<u>6,557,000</u>	<u>1,183,000</u>	<u>6,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,632,000</u>	<u>1,183,000</u>	<u>1,632,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,632,000</u>	<u>1,183,000</u>	<u>1,632,000</u>
A179	Associate Professor	(BPS-19)	1	1			
L030	Lecturer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,925,000</u>		<u>4,925,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>525,000</u>		<u>525,000</u>
E019	Electronic Technician (5Years)	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-08)	2	2			
C338	Chowkidar (Contingent)	(Fixed)	3	3			
D145	DT Cleaner	(Fixed)	1	1			
J047	Janitor	(Fixed)	2	2			
L008	Laboratory Attendant	(Fixed)	1	1			
N046	Naib Qasid (Contingent)	(Fixed)	2	2			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>4,400,000</u>		<u>4,400,000</u>
A012	TOTAL ALLOWANCES				<u>3,260,802</u>	<u>1,140,000</u>	<u>3,744,987</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,260,802</u>	<u>1,140,000</u>	<u>3,744,987</u>
A01202	House Rent Allowance				132,000	98,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7179	GOVERNMENT GIRLS INTER COLLEGE TUSP PANJGUR					
A01203	Conveyance Allowance			200,000	110,000	200,000
A01206	Local Compensatory Allowance			80,000		80,000
A01207	Washing Allowance			5,000		5,000
A01208	Dress Allowance			5,000		5,000
A01217	Medical Allowance			250,000	41,000	250,000
A01229	Special compensation allowance			20,000	34,000	20,400
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance				200,000	218,688
A0124R	Adhoc Relief 2022			300,000	100,000	300,000
A0124X	Adhoc Relief Allowance 2023			2,258,802	320,000	2,258,802
A0125E	Adhoc Relief Allowance-2024				237,000	265,097
A03	TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>1,930,250</u>	<u>278,750</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>225,000</u>	<u>225,000</u>	<u>222,500</u>
A03303	Electricity			220,000	220,000	220,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>54,000</u>	<u>1,700,250</u>	<u>51,250</u>
A03901	Stationery			27,500	27,500	24,750
A03902	Printing & Publication			5,500	5,500	5,500
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03970	Others			10,000	1,656,250	10,000
003	Others			10,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7179	GOVERNMENT GIRLS INTER COLLEGE TUSP PANJGUR					
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203	I.T. Equipment			500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		
A09701	Furniture and Fixtures			500,000		
GOVERNMENT GIRLS INTER COLLEGE TUSP PANJGUR				11,101,802	4,253,250	11,080,737

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7180	GOVERNMENT GIRLS INTER COLLEGE ESSAI PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,517,802</u>	<u>175,000</u>	<u>9,549,012</u>
A011	TOTAL PAY		21	21	<u>6,257,000</u>	<u>83,000</u>	<u>6,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,632,000</u>		<u>1,632,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,632,000</u>		<u>1,632,000</u>
A179	Associate Professor	(BPS-19)	1	1			
L030	Lecturer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,625,000</u>	<u>83,000</u>	<u>4,625,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>525,000</u>	<u>83,000</u>	<u>525,000</u>
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
C338	Chowkidar (Contingent)	(Fixed)	2	2			
D415	Driver (Contingent Paid Staff)	(Fixed)	1	1			
J047	Janitor	(Fixed)	2	2			
L008	Laboratory Attendant	(Fixed)	1	1			
N046	Naib Qasid (Contingent)	(Fixed)	2	2			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>4,100,000</u>		<u>4,100,000</u>
A012	TOTAL ALLOWANCES				<u>3,260,802</u>	<u>92,000</u>	<u>3,292,012</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,260,802</u>	<u>92,000</u>	<u>3,292,012</u>
A01202	House Rent Allowance				132,000	6,000	132,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7180	GOVERNMENT GIRLS INTER COLLEGE ESSAI PANJGUR					
A01203	Conveyance Allowance			200,000	8,000	200,000
A01206	Local Compensatory Allowance			80,000		80,000
A01207	Washing Allowance			5,000		5,000
A01208	Dress Allowance			5,000		5,000
A01217	Medical Allowance			250,000	6,000	250,000
A01229	Special compensation allowance			20,000	2,000	20,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance				13,000	11,873
A0124R	Adhoc Relief 2022			300,000	8,000	300,000
A0124X	Adhoc Relief Allowance 2023			2,258,802	28,000	2,258,802
A0125E	Adhoc Relief Allowance-2024				21,000	19,337
A03	TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>2,621,500</u>	<u>278,750</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>225,000</u>	<u>225,000</u>	<u>222,500</u>
A03303	Electricity			220,000	220,000	220,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>54,000</u>	<u>2,391,500</u>	<u>51,250</u>
A03901	Stationery			27,500	27,500	24,750
A03902	Printing & Publication			5,500	5,500	5,500
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03970	Others			10,000	2,347,500	10,000
003	Others			10,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7180	GOVERNMENT GIRLS INTER COLLEGE ESSAI PANJGUR					
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
GOVERNMENT GIRLS INTER COLLEGE ESSAI PANJGUR				11,801,802	2,796,500	10,327,762

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7190	GOVERNMENT GIRLS INTER COLLEGE KHUDABADAN PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,295</u>		<u>17,713,295</u>
A011	TOTAL PAY	4		<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer	3		<u>5,797,680</u>		<u>5,797,680</u>
E097	English Lecturer (BPS-17)	1				
L126	Lecturer (Zoology) (BPS-17)	1				
L128	Lecturer (Chemistry) (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff	1		<u>4,232,550</u>		<u>4,232,550</u>
A269	Assistant Computer Operator (BPS-12)	1				
A012	TOTAL ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,765		3,237,765

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7190	GOVERNMENT GIRLS INTER COLLEGE KHUDABADAN PANJGUR					
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7190	GOVERNMENT GIRLS INTER COLLEGE KHUDABADAN PANJGUR					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE KHUDABADAN PANJGUR				19,675,865	1,962,570	19,700,571

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7059	COLLEGE OF COMMERCE (OLD DDO QA4161)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,610,193</u>	<u>94,007,824</u>	<u>100,388,578</u>
A011	TOTAL PAY		62	63	<u>51,246,680</u>	<u>48,859,000</u>	<u>52,154,975</u>
A011-1	TOTAL PAY OF OFFICERS		46	47	<u>46,349,480</u>	<u>44,760,000</u>	<u>47,234,111</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>47</u>	<u>46,128,480</u>	<u>44,668,000</u>	<u>47,002,061</u>
P058	Principal	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	5	6			
V016	Vice Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	12	12			
L030	Lecturer	(BPS-17)	16	16			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L081	Lecturer (Commerce)	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
L032	Lecturer Junior Instructor	(BPS-16)	2	2			
A01102	Personal pay				221,000	92,000	232,050
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,897,200</u>	<u>4,099,000</u>	<u>4,920,864</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>4,873,050</u>	<u>4,067,000</u>	<u>4,873,050</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
M037	Mechanic	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7059	COLLEGE OF COMMERCE (OLD DDO QA4161)						
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C081	Cleaner	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					24,000	23,664
A01153	Special pay				24,150	8,000	24,150
A012	TOTAL ALLOWANCES				<u>37,363,513</u>	<u>45,148,824</u>	<u>48,233,603</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,360,513</u>	<u>43,183,000</u>	<u>48,230,603</u>
A01201	Senior post Allowance				22,000		22,000
A01202	House Rent Allowance				4,840,000	4,455,000	4,840,000
A01203	Conveyance Allowance				2,800,000	2,562,000	2,800,000
A01206	Local Compensatory Allowance				120,000	83,000	120,000
A01207	Washing Allowance				17,000	14,000	17,000
A01208	Dress Allowance				16,000	13,000	16,000
A0120Q	Fixed Daily Allowance				20,000	18,000	20,000
A01211	Hill Allowance				42,000	35,000	42,000
A01216	Qualification allowance				148,000	70,000	148,000
A01217	Medical Allowance				1,600,000	1,332,000	1,600,000
A01222	Hardship allowance				3,000	2,000	3,000
A01224	Entertainment allowance				40,000	26,000	40,000
A01229	Special compensation allowance				19,000		19,000
A01238	Charge allowance				124,000	104,000	124,000
A01239	Special Allowance				155,000	83,000	155,000
A0124C	Disparity Reduction Allowance				5,507,000	5,613,000	5,617,140
A0124R	Adhoc Relief 2022				4,819,000	4,417,000	4,819,000
A0124X	Adhoc Relief Allowance 2023				16,572,513	13,944,000	16,572,513
A01253	Science Teaching Allowance				1,000		1,000
A0125E	Adhoc Relief Allowance-2024					9,967,000	10,759,950
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				494,000	445,000	494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7059	COLLEGE OF COMMERCE (OLD DDO QA4161)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>1,965,824</u>	<u>3,000</u>
A01274	Medical charges				1,965,824	
A01289	Teaching Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>3,927,750</u>	<u>4,227,750</u>	<u>3,671,200</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>68,250</u>
A03202	Telephone and trunk call			105,000	105,000	68,250
A033	TOTAL UTILITIES			<u>1,145,750</u>	<u>1,145,750</u>	<u>1,114,750</u>
A03301	Gas			414,750	414,750	414,750
A03302	Water			75,000	75,000	75,000
A03303	Electricity			594,000	594,000	594,000
A03304	Hot and cold weather charges			62,000	62,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,037,000</u>	<u>1,037,000</u>	<u>916,400</u>
A03805	Travelling Allowance			126,000	126,000	88,200
A03806	Transportation of Goods			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			828,000	828,000	745,200
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>1,640,000</u>	<u>1,940,000</u>	<u>1,571,800</u>
A03901	Stationery			242,000	242,000	217,800
A03902	Printing & Publication			176,000	176,000	176,000
A03905	Newspapers Periodicals & Books			352,000	352,000	352,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			650,000	950,000	650,000
003	Others			120,000		120,000
033	Sports Materials			110,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7059	COLLEGE OF COMMERCE (OLD DDO QA4161)					
047	Other Store Duster/Chalk Etc			120,000		120,000
105	Other Excursion/Study Tour			300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>692,450</u>	<u>692,450</u>	<u>464,200</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>121,000</u>
A13001	Transport			242,000	242,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>235,950</u>	<u>235,950</u>	<u>235,950</u>
A13101	Machinery & Equipment			235,950	235,950	235,950
A132	TOTAL FURNITURE AND FIXTURE			<u>214,500</u>	<u>214,500</u>	<u>107,250</u>
A13201	Furniture & Fixture			214,500	214,500	107,250
COLLEGE OF COMMERCE (OLD DDO QA4161)				93,230,393	98,928,024	105,023,978

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7233	GOVERNMENT GIRLS DEGREE COLLEGE QUARRY ROAD (OLD DDO QA4500)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>158,550,557</u>	<u>179,846,911</u>	<u>188,247,517</u>
A011	TOTAL PAY		<u>127</u>	<u>128</u>	<u>89,665,760</u>	<u>93,803,000</u>	<u>98,303,303</u>
A011-1	TOTAL PAY OF OFFICERS		<u>80</u>	<u>81</u>	<u>74,423,960</u>	<u>79,523,000</u>	<u>83,061,503</u>
A01101	Total Basic Pay Of Officer		<u>80</u>	<u>81</u>	<u>73,845,960</u>	<u>78,589,000</u>	<u>81,991,223</u>
P073	Professor	(BPS-20)	2	2			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	8	8			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	10	10			
E097	English Lecturer	(BPS-17)	4	5			
L030	Lecturer	(BPS-17)	31	31			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	4	4			
L125	Lecturer (Physics)	(BPS-17)	3	3			
L126	Lecturer (Zoology)	(BPS-17)	3	3			
L127	Lecturer (Botany)	(BPS-17)	3	3			
L128	Lecturer (Chemistry)	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				528,000	934,000	1,020,280
A01105	Qualification Pay				50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7233	GOVERNMENT GIRLS DEGREE COLLEGE QUARRY ROAD (OLD DDO QA4500)						
A011-2	TOTAL PAY OF OTHER STAFF		47	47	15,241,800	14,280,000	15,241,800
A01151	Total Basic Pay of Other Staff		47	47	15,241,800	14,280,000	15,241,800
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
L005	Laboratory Assistant (BPS-07)		11	11			
S157	Store Keeper (BPS-07)		1	1			
L071	Library Clerk (BPS-05)		1	1			
M037	Mechanic (BPS-05)		1	1			
P040	Plumber (BPS-05)		1	1			
P104	Pump Driver (BPS-05)		1	1			
D143	Driver (BPS-04)		2	2			
L008	Laboratory Attendant (BPS-02)		12	12			
C064	Chowkidar (BPS-01)		3	3			
G013	Gate Keeper (BPS-01)		1	1			
M016	Mali (BPS-01)		3	3			
N003	Naib Qasid (BPS-01)		4	4			
N025	Naib Qasid (Female) (BPS-01)		1	1			
S193	Sweeper (BPS-01)		3	3			
A012	TOTAL ALLOWANCES				68,884,797	86,043,911	89,944,214
A012-1	TOTAL REGULAR ALLOWANCES				68,871,797	84,366,000	89,930,954
A01201	Senior post Allowance				31,900	27,000	31,900
A01202	House Rent Allowance				9,483,100	9,539,000	9,672,762
A01203	Conveyance Allowance				5,545,000	5,582,000	5,655,900
A01206	Local Compensatory Allowance				350,000	317,000	350,000
A01207	Washing Allowance				34,000	35,000	34,680
A01208	Dress Allowance				33,000	32,000	33,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7233	GOVERNMENT GIRLS DEGREE COLLEGE QUARRY ROAD (OLD DDO QA4500)					
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			109,000	156,000	111,180
A01216	Qualification allowance			642,000	432,000	642,000
A01217	Medical Allowance			2,808,000	2,790,000	2,864,160
A01222	Hardship allowance			2,000	1,000	2,000
A01224	Entertainment allowance			80,000	33,000	80,000
A01229	Special compensation allowance			18,000	14,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employee			84,000	92,000	85,680
A01238	Charge allowance			120,000	61,000	120,000
A01242	Consolidation Travelling Allowance			32,000		32,000
A0124C	Disparity Reduction Allowance			10,476,000	10,051,000	10,476,000
A0124F	Adhoc Relief Allowance-2021				3,000	
A0124R	Adhoc Relief 2022			8,286,000	8,262,000	8,451,720
A0124X	Adhoc Relief Allowance 2023			29,184,797	26,195,000	29,184,797
A0125E	Adhoc Relief Allowance-2024				19,073,000	20,500,835
A01264	Technical Allowance			8,000	1,000	8,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			1,534,000	1,660,000	1,564,680
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>1,677,911</u>	<u>13,260</u>
A01274	Medical charges				1,677,911	
A01289	Teaching Allowance			13,000		13,260
A03	TOTAL OPERATING EXPENSES			<u>8,283,600</u>	<u>10,084,850</u>	<u>7,584,949</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			80,000	80,000	52,000
A033	TOTAL UTILITIES			<u>1,837,000</u>	<u>2,837,000</u>	<u>1,808,500</u>
A03301	Gas			1,050,000	1,050,000	1,050,000
A03302	Water			70,000	70,000	70,000
A03303	Electricity			660,000	1,660,000	660,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7233	GOVERNMENT GIRLS DEGREE COLLEGE QUARRY ROAD (OLD DDO QA4500)					
A03304	Hot and cold weather charges			57,000	57,000	28,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,765,100</u>	<u>2,765,100</u>	<u>2,457,000</u>
A03805	Travelling Allowance			195,000	195,000	136,500
A03806	Transportation of Goods			54,600	54,600	54,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,496,000	2,496,000	2,246,400
A03808	Conveyance charges			19,500	19,500	19,500
A039	TOTAL GENERAL			<u>3,598,500</u>	<u>4,399,750</u>	<u>3,264,449</u>
A03901	Stationery			500,500	500,500	450,450
A03902	Printing & Publication			275,000	275,000	275,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			330,000	330,000	330,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,873,000	2,674,250	1,673,000
003	Others			173,000		173,000
009	Others - Store			300,000		300,000
033	Sports Materials			300,000		300,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			100,000		100,000
049	Other computer lab Audio visual equipment			200,000		200,000
191	Janitorial Services			200,000		
193	Consumable Items			100,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7233	GOVERNMENT GIRLS DEGREE COLLEGE QUARRY ROAD (OLD DDO QA4500)					
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,342,250</u>	<u>2,342,250</u>	<u>760,500</u>
A130	TOTAL TRANSPORT			<u>1,001,000</u>	<u>1,001,000</u>	<u>500,500</u>
A13001	Transport			1,001,000	1,001,000	500,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>178,750</u>	<u>178,750</u>	<u>178,750</u>
A13101	Machinery & Equipment			178,750	178,750	178,750
A132	TOTAL FURNITURE AND FIXTURE			<u>162,500</u>	<u>162,500</u>	<u>81,250</u>
A13201	Furniture & Fixture			162,500	162,500	81,250
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT GIRLS DEGREE COLLEGE QUARRY ROAD (OLD DDO QA4500)				169,176,407	192,274,011	197,092,966

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7234	GOVERNMENT BOYS SCIENCE COLLEGE QUETTA (OLD DDO QA4502)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>455,034,296</u>	<u>461,669,811</u>	<u>509,021,952</u>
A011	TOTAL PAY		265	269	<u>270,180,310</u>	<u>244,657,000</u>	<u>271,152,574</u>
A011-1	TOTAL PAY OF OFFICERS		194	198	<u>248,311,960</u>	<u>224,092,000</u>	<u>249,188,680</u>
A01101	Total Basic Pay Of Officer		<u>194</u>	<u>198</u>	<u>247,092,960</u>	<u>222,062,000</u>	<u>247,092,960</u>
P073	Professor	(BPS-20)	5	5			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	28	28			
A267	Associate Professor (Physical Education)	(BPS-19)	2	2			
V016	Vice Principal	(BPS-19)		1			
A147	Assistant Professor	(BPS-18)	49	49			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
S062	Senior Librarian	(BPS-18)		1			
E097	English Lecturer	(BPS-17)	4	4			
I166	I.T Lecturer	(BPS-17)	1	2			
L030	Lecturer	(BPS-17)	79	79			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	4	4			
L125	Lecturer (Physics)	(BPS-17)	3	3			
L126	Lecturer (Zoology)	(BPS-17)	3	3			
L127	Lecturer (Botany)	(BPS-17)	3	3			
L128	Lecturer (Chemistry)	(BPS-17)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7234	GOVERNMENT BOYS SCIENCE COLLEGE QUETTA (OLD DDO QA4502)						
S187	Superintendent	(BPS-17)	1	1			
A422	Assistant Private Secretary	(BPS-16)		1			
S145	Statistician	(BPS-16)	1	1			
W004	Warden	(BPS-16)	1	1			
A01102	Personal pay				1,198,000	2,030,000	2,074,720
A01105	Qualification Pay				21,000		21,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>21,868,350</u>	<u>20,565,000</u>	<u>21,963,894</u>
A01151	Total Basic Pay of Other Staff		71	71	<u>21,868,350</u>	<u>20,466,000</u>	<u>21,868,350</u>
A133	Assistant Librarian	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C010	Care Taker	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	8	8			
S157	Store Keeper	(BPS-07)	1	1			
D190	Desk Clerk	(BPS-05)	1	1			
G086	Gas Mistri	(BPS-05)	1	1			
M037	Mechanic	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	12	12			
A185	Attendant	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	9	9			
C127	Cook	(BPS-01)	5	5			
D003	Daftari	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7234	GOVERNMENT BOYS SCIENCE COLLEGE QUETTA (OLD DDO QA4502)						
G033	Groundman	(BPS-01)	3	3			
J095	Janitor Driver	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	6	6			
A01152	Personal pay					99,000	95,544
A012	TOTAL ALLOWANCES				<u>184,853,986</u>	<u>217,012,811</u>	<u>237,869,378</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>184,849,986</u>	<u>207,546,000</u>	<u>237,865,298</u>
A01201	Senior post Allowance				116,600	140,000	116,600
A01202	House Rent Allowance				27,500,000	21,239,000	27,500,000
A01203	Conveyance Allowance				12,800,000	12,151,000	12,800,000
A01206	Local Compensatory Allowance				421,000	353,000	421,000
A01207	Washing Allowance				80,000	51,000	80,000
A01208	Dress Allowance				64,000	59,000	64,000
A01211	Hill Allowance				192,000	162,000	192,000
A01216	Qualification allowance				652,000	810,000	665,040
A01217	Medical Allowance				9,600,000	6,314,000	9,600,000
A01222	Hardship allowance				3,000	1,000	3,000
A01224	Entertainment allowance				255,000	193,000	255,000
A01226	Computer allowance				12,000		12,000
A01229	Special compensation allowance				38,000	28,000	38,000
A0122N	Special Conveyance Allowance to Disbald Employee				30,000	44,000	30,600
A01238	Charge allowance				165,000	70,000	165,000
A01239	Special Allowance				105,000	70,000	105,000
A0124C	Disparity Reduction Allowance				22,592,000	22,314,000	23,043,840
A0124F	Adhoc Relief Allowance-2021					41,000	
A0124R	Adhoc Relief 2022				25,312,000	21,712,000	25,312,000
A0124X	Adhoc Relief Allowance 2023				82,137,024	69,567,000	82,137,024
A0125E	Adhoc Relief Allowance-2024					49,338,000	52,494,485
A01265	Cash Handling Allowance				8,000		8,000
A01270	Other				2,767,362	2,889,000	2,822,709

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7234	GOVERNMENT BOYS SCIENCE COLLEGE QUETTA (OLD DDO QA4502)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>9,466,811</u>	<u>4,080</u>
A01274	Medical charges				9,466,811	
A01289	Teaching Allowance			4,000		4,080
A03	TOTAL OPERATING EXPENSES			<u>12,060,190</u>	<u>11,877,710</u>	<u>10,779,946</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>195,000</u>
A03202	Telephone and trunk call			300,000	300,000	195,000
A033	TOTAL UTILITIES			<u>4,474,750</u>	<u>4,474,750</u>	<u>4,428,250</u>
A03301	Gas			1,492,050	1,492,050	1,492,050
A03303	Electricity			2,889,700	2,889,700	2,889,700
A03304	Hot and cold weather charges			93,000	93,000	46,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>852,500</u>	<u>470,020</u>	<u>706,250</u>
A03805	Travelling Allowance			315,000	382,520	220,500
A03807	P.O.L Charges A.planes			517,500	67,500	465,750
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>6,432,940</u>	<u>6,632,940</u>	<u>5,450,446</u>
A03901	Stationery			984,940	984,940	886,446
A03902	Printing & Publication			671,000	671,000	671,000
A03905	Newspapers Periodicals & Books			638,000	638,000	638,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			3,719,000	3,919,000	2,919,000
003	Others			525,000		525,000
033	Sports Materials			500,000		500,000
034	Raw Material			264,000		264,000
036	Lab Science Equipments			990,000		990,000
047	Other Store Duster/Chalk Etc			440,000		440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7234	GOVERNMENT BOYS SCIENCE COLLEGE QUETTA (OLD DDO QA4502)					
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,226,500</u>	<u>2,226,500</u>	<u>1,025,750</u>
A130	TOTAL TRANSPORT			<u>181,500</u>	<u>181,500</u>	<u>90,750</u>
A13001	Transport			181,500	181,500	90,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A13101	Machinery & Equipment			825,000	825,000	825,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
A13201	Furniture & Fixture			220,000	220,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS SCIENCE COLLEGE QUETTA (OLD DDO QA4502)				469,320,986	475,774,021	521,327,648

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7235	GOVERNMENT BOYS DEGREE COLLEGE KUCHLAK (OLD DDO QA4503)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,195,236</u>	<u>41,693,000</u>	<u>44,874,635</u>
A011	TOTAL PAY		34	35	<u>21,334,080</u>	<u>21,767,000</u>	<u>23,023,842</u>
A011-1	TOTAL PAY OF OFFICERS		19	20	<u>17,591,880</u>	<u>18,377,000</u>	<u>19,281,642</u>
A01101	Total Basic Pay Of Officer		19	20	<u>17,537,880</u>	<u>18,285,000</u>	<u>19,182,664</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	5	5			
E097	English Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				54,000	92,000	98,978
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,742,200</u>	<u>3,390,000</u>	<u>3,742,200</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>3,742,200</u>	<u>3,390,000</u>	<u>3,742,200</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
A012	TOTAL ALLOWANCES				<u>16,861,156</u>	<u>19,926,000</u>	<u>21,850,793</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,861,156</u>	<u>19,926,000</u>	<u>21,850,793</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7235	GOVERNMENT BOYS DEGREE COLLEGE KUCHLAK (OLD DDO QA4503)					
A01202	House Rent Allowance			2,318,800	2,255,000	2,318,800
A01203	Conveyance Allowance			1,365,000	1,329,000	1,392,300
A01206	Local Compensatory Allowance			83,000	72,000	83,000
A01207	Washing Allowance			16,000	13,000	16,000
A01208	Dress Allowance			16,000	11,000	16,000
A01211	Hill Allowance			37,000	29,000	37,000
A01216	Qualification allowance			64,000	172,000	65,280
A01217	Medical Allowance			800,000	693,000	800,000
A01222	Hardship allowance			3,000	2,000	3,000
A01224	Entertainment allowance			15,000	15,000	15,000
A01229	Special compensation allowance			8,000		8,000
A01238	Charge allowance			150,000		150,000
A01239	Special Allowance			64,000		64,000
A0124C	Disparity Reduction Allowance			2,230,000	2,410,000	2,274,600
A0124R	Adhoc Relief 2022			1,982,000	1,933,000	2,021,640
A0124X	Adhoc Relief Allowance 2023			7,449,356	6,252,000	7,449,356
A0125E	Adhoc Relief Allowance-2024				4,495,000	4,876,817
A01270	Other			260,000	245,000	260,000
A03	TOTAL OPERATING EXPENSES			<u>2,636,000</u>	<u>3,203,500</u>	<u>2,380,800</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>19,500</u>
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>490,000</u>
A03301	Gas			210,000	210,000	210,000
A03302	Water			50,000	50,000	50,000
A03303	Electricity			220,000	220,000	220,000
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>728,000</u>
A03805	Travelling Allowance			420,000	420,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			460,000	460,000	414,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7235	GOVERNMENT BOYS DEGREE COLLEGE KUCHLAK (OLD DDO QA4503)					
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>1,206,000</u>	<u>1,773,500</u>	<u>1,143,300</u>
A03901	Stationery			187,000	187,000	168,300
A03902	Printing & Publication			88,000	88,000	88,000
A03905	Newspapers Periodicals & Books			165,000	165,000	165,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			546,000	1,113,500	546,000
003	Others			65,000		65,000
009	Others - Store			65,000		65,000
033	Sports Materials			38,000		38,000
034	Raw Material			59,000		59,000
036	Lab Science Equipments			279,000		279,000
047	Other Store Duster/Chalk Etc			40,000		40,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>508,000</u>	<u>508,000</u>	<u>214,500</u>
A130	TOTAL TRANSPORT			<u>132,000</u>	<u>132,000</u>	<u>66,000</u>
A13001	Transport			132,000	132,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7235	GOVERNMENT BOYS DEGREE COLLEGE KUCHLAK (OLD DDO QA4503)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	
A13301	Office Buildings			200,000	200,000	
GOVERNMENT BOYS DEGREE COLLEGE KUCHLAK (OLD DDO QA4503)				41,339,236	45,404,500	48,969,935

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7236	GOVERNMENT BOYS GENERAL MUSA DEGREE COLLEGE (OLD DDO QA4504)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>185,112,669</u>	<u>192,526,913</u>	<u>207,862,678</u>
A011	TOTAL PAY		<u>111</u>	<u>113</u>	<u>109,717,460</u>	<u>99,401,000</u>	<u>110,365,831</u>
A011-1	TOTAL PAY OF OFFICERS		<u>84</u>	<u>86</u>	<u>99,299,360</u>	<u>90,078,000</u>	<u>99,947,731</u>
A01101	Total Basic Pay Of Officer		<u>84</u>	<u>86</u>	<u>98,550,360</u>	<u>88,850,000</u>	<u>98,550,360</u>
P073	Professor	(BPS-20)	2	2			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	11	11			
V016	Vice Principal	(BPS-19)		1			
A147	Assistant Professor	(BPS-18)	19	19			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	2	3			
L030	Lecturer	(BPS-17)	33	33			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L109	Lecturer Persian	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7236	GOVERNMENT BOYS GENERAL MUSA DEGREE COLLEGE (OLD DDO QA4504)						
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				627,000	1,228,000	1,275,371
A01105	Qualification Pay				122,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>10,418,100</u>	<u>9,323,000</u>	<u>10,418,100</u>
A01151	Total Basic Pay of Other Staff		27	27	<u>10,418,100</u>	<u>9,323,000</u>	<u>10,418,100</u>
A133	Assistant Librarian	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	9	9			
L008	Laboratory Attendant	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	2	2			
C079	Class IV Servants	(BPS-01)	1	1			
G013	Gate Keeper	(BPS-01)	1	1			
G033	Groundman	(BPS-01)	1	1			
J047	Janitor	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>75,395,209</u>	<u>93,125,913</u>	<u>97,496,847</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,388,209</u>	<u>86,180,000</u>	<u>97,489,847</u>
A01201	Senior post Allowance				37,400	70,000	38,148
A01202	House Rent Allowance				10,853,700	9,726,000	10,853,700
A01203	Conveyance Allowance				6,000,000	4,952,000	6,000,000
A01206	Local Compensatory Allowance				195,000	172,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7236	GOVERNMENT BOYS GENERAL MUSA DEGREE COLLEGE (OLD DDO QA4504)					
A01207	Washing Allowance			21,000	18,000	21,000
A01208	Dress Allowance			21,000	17,000	21,000
A01211	Hill Allowance			72,000	69,000	72,000
A01216	Qualification allowance			144,000	120,000	144,000
A01217	Medical Allowance			3,391,000	2,586,000	3,391,000
A0121B	Health Professional Allowance			36,000	12,000	36,000
A01222	Hardship allowance			2,000	1,000	2,000
A01224	Entertainment allowance			77,000	107,000	78,540
A01226	Computer allowance			5,000		5,000
A01229	Special compensation allowance			29,000		29,000
A01238	Charge allowance			238,000	93,000	238,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A01244	Adhoc relief				2,000	
A0124C	Disparity Reduction Allowance			9,866,000	9,930,000	10,063,320
A0124R	Adhoc Relief 2022			10,356,000	8,847,000	10,356,000
A0124X	Adhoc Relief Allowance 2023			33,185,303	28,371,000	33,185,303
A0125E	Adhoc Relief Allowance-2024				20,327,000	21,902,030
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			840,806	760,000	840,806
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>6,945,913</u>	<u>7,000</u>
A01274	Medical charges				6,945,913	
A01289	Teaching Allowance			7,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>8,061,200</u>	<u>7,083,950</u>	<u>6,469,100</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>52,000</u>
A03202	Telephone and trunk call			80,000	80,000	52,000
A033	TOTAL UTILITIES			<u>2,270,200</u>	<u>2,270,200</u>	<u>2,233,700</u>
A03301	Gas			1,320,500	1,320,500	1,320,500
A03303	Electricity			876,700	876,700	876,700
A03304	Hot and cold weather charges			73,000	73,000	36,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7236	GOVERNMENT BOYS GENERAL MUSA DEGREE COLLEGE (OLD DDO QA4504)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,776,500</u>	<u>293,000</u>	<u>1,549,400</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,483,500		1,335,150
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>3,934,500</u>	<u>4,440,750</u>	<u>2,634,000</u>
A03901	Stationery			165,000	165,000	148,500
A03902	Printing & Publication			93,500	93,500	93,500
A03905	Newspapers Periodicals & Books			319,000	319,000	319,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,937,000	3,443,250	1,737,000
003	Others			164,000		164,000
033	Sports Materials			500,000		500,000
034	Raw Material			209,000		209,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			164,000		164,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7236	GOVERNMENT BOYS GENERAL MUSA DEGREE COLLEGE (OLD DDO QA4504)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,077,200</u>	<u>1,077,200</u>	<u>150,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>253,000</u>	<u>253,000</u>	<u>126,500</u>
A13201	Furniture & Fixture			253,000	253,000	126,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>800,000</u>	
A13301	Office Buildings			800,000	800,000	
GOVERNMENT BOYS GENERAL MUSA DEGREE COLLEGE (OLD DDO QA4504)				194,251,069	202,188,063	214,982,478

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7237	GOVERNMENT GIRLS DEGREE COLLEGE SARIAB MILLS QUETTA (OLD DDO QA4505)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,248,343</u>	<u>91,765,965</u>	<u>100,164,465</u>
A011	TOTAL PAY		67	68	<u>50,383,100</u>	<u>49,135,000</u>	<u>52,293,844</u>
A011-1	TOTAL PAY OF OFFICERS		38	39	<u>38,883,500</u>	<u>39,387,000</u>	<u>40,780,324</u>
A01101	Total Basic Pay Of Officer		38	39	<u>38,734,500</u>	<u>38,689,000</u>	<u>40,286,831</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	5	5			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	7	7			
E097	English Lecturer	(BPS-17)	1	2			
L030	Lecturer	(BPS-17)	14	14			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	2	2			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				149,000	698,000	493,493
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>11,499,600</u>	<u>9,748,000</u>	<u>11,513,520</u>
A01151	Total Basic Pay of Other Staff		29	29	<u>11,499,600</u>	<u>9,735,000</u>	<u>11,499,600</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	8	8			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7237	GOVERNMENT GIRLS DEGREE COLLEGE SARIAB MILLS QUETTA (OLD DDO QA4505)						
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	8	8			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					13,000	13,920
A012	TOTAL ALLOWANCES				<u>36,865,243</u>	<u>42,630,965</u>	<u>47,870,621</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,589,543</u>	<u>42,564,000</u>	<u>47,594,921</u>
A01201	Senior post Allowance				16,500	15,000	16,500
A01202	House Rent Allowance				5,281,100	3,921,000	5,281,100
A01203	Conveyance Allowance				2,800,000	2,610,000	2,800,000
A01206	Local Compensatory Allowance				237,000	203,000	237,000
A01207	Washing Allowance				34,000	21,000	34,000
A01208	Dress Allowance				32,000	20,000	32,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				88,000	72,000	88,000
A01216	Qualification allowance				237,000	303,000	237,000
A01217	Medical Allowance				1,800,000	1,433,000	1,800,000
A01222	Hardship allowance				5,000	3,000	5,000
A01224	Entertainment allowance				60,000	34,000	60,000
A01229	Special compensation allowance				40,000	19,000	40,000
A0122N	Special Conveyance Allowance to Disbald Employee					44,000	
A01238	Charge allowance				160,000	40,000	160,000
A01239	Special Allowance				136,000		136,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				4,635,000	4,540,000	4,727,700
A0124F	Adhoc Relief Allowance-2021					17,000	
A0124R	Adhoc Relief 2022				4,556,000	4,410,000	4,647,120
A0124X	Adhoc Relief Allowance 2023				15,743,443	14,119,000	15,743,443
A0125E	Adhoc Relief Allowance-2024					10,140,000	10,821,558

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7237	GOVERNMENT GIRLS DEGREE COLLEGE SARIAB MILLS QUETTA (OLD DDO QA4505)					
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			708,500	590,000	708,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>275,700</u>	<u>66,965</u>	<u>275,700</u>
A01274	Medical charges				66,965	
A01289	Teaching Allowance			99,000		99,000
A01299	Others			176,700		176,700
A03	TOTAL OPERATING EXPENSES			<u>6,812,430</u>	<u>8,324,930</u>	<u>5,594,562</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>32,500</u>
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>1,339,750</u>	<u>1,339,750</u>	<u>1,313,750</u>
A03301	Gas			330,750	330,750	330,750
A03302	Water			33,000	33,000	33,000
A03303	Electricity			924,000	924,000	924,000
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,093,000</u>	<u>2,093,000</u>	<u>1,827,800</u>
A03805	Travelling Allowance			325,000	325,000	227,500
A03806	Transportation of Goods			52,000	52,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,677,000	1,677,000	1,509,300
A03808	Conveyance charges			39,000	39,000	39,000
A039	TOTAL GENERAL			<u>3,329,680</u>	<u>4,842,180</u>	<u>2,420,512</u>
A03901	Stationery			251,680	251,680	226,512
A03902	Printing & Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals & Books			275,000	275,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7237	GOVERNMENT GIRLS DEGREE COLLEGE SARIAB MILLS QUETTA (OLD DDO QA4505)					
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,273,000	3,785,500	1,473,000
003	Others			84,000		84,000
033	Sports Materials			500,000		500,000
034	Raw Material			63,000		63,000
036	Lab Science Equipments			563,000		563,000
047	Other Store Duster/Chalk Etc			63,000		63,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,034,000</u>	<u>2,034,000</u>	<u>910,000</u>
A130	TOTAL TRANSPORT			<u>858,000</u>	<u>858,000</u>	<u>429,000</u>
A13001	Transport			858,000	858,000	429,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7237	GOVERNMENT GIRLS DEGREE COLLEGE SARIAB MILLS QUETTA (OLD DDO QA4505)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13101	Machinery & Equipment			286,000	286,000	286,000
A132	TOTAL FURNITURE AND FIXTURE			<u>390,000</u>	<u>390,000</u>	<u>195,000</u>
A13201	Furniture & Fixture			390,000	390,000	195,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT GIRLS DEGREE COLLEGE SARIAB MILLS QUETTA (OLD DDO QA4505)				98,094,773	102,124,895	107,169,027

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7238	GOVERNMENT GIRLS DEGREE COLLEGE BREWERY ROAD (OLD DDO QA4506)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,561,847</u>	<u>106,238,000</u>	<u>113,767,006</u>
A011	TOTAL PAY		64	65	<u>54,142,910</u>	<u>56,641,000</u>	<u>59,882,397</u>
A011-1	TOTAL PAY OF OFFICERS		37	38	<u>45,302,960</u>	<u>49,161,000</u>	<u>51,039,559</u>
A01101	Total Basic Pay Of Officer		37	38	<u>45,081,960</u>	<u>49,014,000</u>	<u>50,807,509</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	5	5			
A147	Assistant Professor	(BPS-18)	6	6			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
E097	English Lecturer	(BPS-17)	1	2			
L030	Lecturer	(BPS-17)	11	11			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	2	2			
L109	Lecturer Persian	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				221,000	147,000	232,050
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>8,839,950</u>	<u>7,480,000</u>	<u>8,842,838</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7238	GOVERNMENT GIRLS DEGREE COLLEGE BREWERY ROAD (OLD DDO QA4506)						
A01151	Total Basic Pay of Other Staff		<u>27</u>	<u>27</u>	<u>8,782,200</u>	<u>7,460,000</u>	<u>8,782,200</u>
D021	Demonstrator (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
L005	Laboratory Assistant (BPS-07)		6	6			
D143	Driver (BPS-04)		1	1			
L008	Laboratory Attendant (BPS-02)		5	5			
B043	Bus Cleaner (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		2	2			
C079	Class IV Servants (BPS-01)		7	7			
M016	Mali (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A01152	Personal pay				57,750	20,000	60,638
A012	TOTAL ALLOWANCES				<u>41,418,937</u>	<u>49,597,000</u>	<u>53,884,609</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,415,937</u>	<u>49,597,000</u>	<u>53,881,549</u>
A01201	Senior post Allowance				35,200	14,000	35,200
A01202	House Rent Allowance				5,471,400	5,210,000	5,471,400
A01203	Conveyance Allowance				3,437,000	2,799,000	3,437,000
A01206	Local Compensatory Allowance				166,000	118,000	166,000
A01207	Washing Allowance				40,000	19,000	40,000
A01208	Dress Allowance				40,000	19,000	40,000
A0120Q	Fixed Daily Allowance				10,000	32,000	10,200
A01211	Hill Allowance				75,000	53,000	75,000
A01216	Qualification allowance				250,000	368,000	255,000
A01217	Medical Allowance				1,968,000	1,504,000	1,968,000
A01222	Hardship allowance				4,000	1,000	4,000
A01224	Entertainment allowance				44,000	19,000	44,000
A01226	Computer allowance				10,000		10,000
A01229	Special compensation allowance				23,000		23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7238	GOVERNMENT GIRLS DEGREE COLLEGE BREWERY ROAD (OLD DDO QA4506)					
A01238	Charge allowance			160,000	100,000	160,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			5,144,000	5,899,000	5,246,880
A0124R	Adhoc Relief 2022			5,037,000	5,103,000	5,137,740
A0124X	Adhoc Relief Allowance 2023			18,668,837	16,110,000	18,668,837
A0125E	Adhoc Relief Allowance-2024				11,394,000	12,240,542
A01265	Cash Handling Allowance			12,000		12,000
A01270	Other			812,500	835,000	828,750
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,060</u>
A01289	Teaching Allowance			3,000		3,060
A03	TOTAL OPERATING EXPENSES			<u>8,836,840</u>	<u>12,599,340</u>	<u>9,491,672</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>2,737,160</u>	<u>2,737,160</u>	<u>2,724,160</u>
A03301	Gas			2,354,660	2,354,660	2,354,660
A03302	Water			32,000	32,000	32,000
A03303	Electricity			324,500	324,500	324,500
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,054,000</u>	<u>3,054,000</u>	<u>3,052,000</u>
A03805	Travelling Allowance			325,000	325,000	500,000
A03806	Transportation of Goods			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,677,000	2,677,000	2,500,000
A03808	Conveyance charges			26,000	26,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7238	GOVERNMENT GIRLS DEGREE COLLEGE BREWERY ROAD (OLD DDO QA4506)					
A039	TOTAL GENERAL			<u>3,982,680</u>	<u>6,745,180</u>	<u>3,673,512</u>
A03901	Stationery			251,680	251,680	226,512
A03902	Printing & Publication			176,000	176,000	176,000
A03905	Newspapers Periodicals & Books			407,000	407,000	407,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,728,000	5,490,500	2,528,000
003	Others			44,000		44,000
033	Sports Materials			500,000		500,000
034	Raw Material			66,000		66,000
036	Lab Science Equipments			682,000		682,000
047	Other Store Duster/Chalk Etc			36,000		36,000
114	Remuneration					1,000,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7238	GOVERNMENT GIRLS DEGREE COLLEGE BREWERY ROAD (OLD DDO QA4506)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,670,000</u>	<u>1,670,000</u>	<u>763,750</u>
A130	TOTAL TRANSPORT			<u>357,500</u>	<u>357,500</u>	<u>178,750</u>
A13001	Transport			357,500	357,500	178,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>357,500</u>	<u>357,500</u>	<u>357,500</u>
A13101	Machinery & Equipment			357,500	357,500	357,500
A132	TOTAL FURNITURE AND FIXTURE			<u>455,000</u>	<u>455,000</u>	<u>227,500</u>
A13201	Furniture & Fixture			455,000	455,000	227,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT GIRLS DEGREE COLLEGE BREWERY ROAD (OLD DDO QA4506)				108,068,687	120,507,340	124,522,428

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7239	GOVERNMENT GIRLS MODEL DEGREE COLLEGE JINNAH TOWN QUETTA (OLD DDO QA4507)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,976,760</u>	<u>134,983,433</u>	<u>142,694,028</u>
A011	TOTAL PAY		<u>95</u>	<u>96</u>	<u>71,518,080</u>	<u>70,144,000</u>	<u>74,436,842</u>
A011-1	TOTAL PAY OF OFFICERS		<u>56</u>	<u>57</u>	<u>60,583,380</u>	<u>60,660,000</u>	<u>63,485,294</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>57</u>	<u>60,250,380</u>	<u>60,336,000</u>	<u>63,080,634</u>
P073	Professor	(BPS-20)	2	2			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	8	8			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	10	10			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)		1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	26	26			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				221,000	264,000	292,660
A01105	Qualification Pay				112,000	60,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>10,934,700</u>	<u>9,484,000</u>	<u>10,951,548</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>39</u>	<u>10,934,700</u>	<u>9,463,000</u>	<u>10,934,700</u>
D021	Demonstrator	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7239	GOVERNMENT GIRLS MODEL DEGREE COLLEGE JINNAH TOWN QUETTA (OLD DDO QA4507)						
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	11	11			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	2	2			
B044	Bus Conductor	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	5	5			
C079	Class IV Servants	(BPS-01)	11	11			
M016	Mali	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					21,000	16,848
A012	TOTAL ALLOWANCES				<u>52,458,680</u>	<u>64,839,433</u>	<u>68,257,186</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,419,730</u>	<u>63,287,000</u>	<u>68,218,236</u>
A01201	Senior post Allowance				30,800	21,000	30,800
A01202	House Rent Allowance				6,998,200	8,136,000	7,138,164
A01203	Conveyance Allowance				3,947,000	3,777,000	3,947,000
A01206	Local Compensatory Allowance				207,000	180,000	207,000
A01207	Washing Allowance				33,000	25,000	33,000
A01208	Dress Allowance				33,000	21,000	33,000
A0120Q	Fixed Daily Allowance				26,000	25,000	26,000
A01211	Hill Allowance				91,000	80,000	91,000
A01216	Qualification allowance				576,000	518,000	576,000
A01217	Medical Allowance				2,641,000	2,012,000	2,641,000
A01222	Hardship allowance				5,000	2,000	5,000
A01224	Entertainment allowance				53,000	28,000	53,000
A01229	Special compensation allowance				56,000	6,000	56,000
A01238	Charge allowance				240,000	110,000	240,000
A01242	Consolidation Travelling Allowance				16,000		16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7239	GOVERNMENT GIRLS MODEL DEGREE COLLEGE JINNAH TOWN QUETTA (OLD DDO QA4507)					
A0124C	Disparity Reduction Allowance			6,871,000	6,930,000	7,008,420
A0124R	Adhoc Relief 2022			6,627,000	6,395,000	6,759,540
A0124X	Adhoc Relief Allowance 2023			23,316,730	19,912,000	23,316,730
A0125E	Adhoc Relief Allowance-2024				14,328,000	15,375,582
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			650,000	780,000	663,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,950</u>	<u>1,552,433</u>	<u>38,950</u>
A01274	Medical charges				1,552,433	
A01299	Others			38,950		38,950
A03	TOTAL OPERATING EXPENSES			<u>8,931,810</u>	<u>11,603,060</u>	<u>7,087,390</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>30,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A033	TOTAL UTILITIES			<u>1,229,050</u>	<u>1,229,050</u>	<u>1,177,550</u>
A03301	Gas			421,050	421,050	421,050
A03302	Water			210,000	210,000	210,000
A03303	Electricity			495,000	495,000	495,000
A03304	Hot and cold weather charges			103,000	103,000	51,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,931,970</u>	<u>3,931,970</u>	<u>3,474,629</u>
A03805	Travelling Allowance			349,470	349,470	244,629
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,525,000	3,525,000	3,172,500
A03808	Conveyance charges			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>3,724,790</u>	<u>6,396,040</u>	<u>2,404,611</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7239	GOVERNMENT GIRLS MODEL DEGREE COLLEGE JINNAH TOWN QUETTA (OLD DDO QA4507)					
A03901	Stationery			361,790	361,790	325,611
A03902	Printing & Publication			231,000	231,000	231,000
A03905	Newspapers Periodicals & Books			121,000	121,000	121,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,591,000	5,262,250	1,391,000
003	Others			93,000		93,000
033	Sports Materials			500,000		500,000
034	Raw Material			41,000		41,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			57,000		57,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>		
A09203	I.T. Equipment			1,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>		
A09701	Furniture and Fixtures			1,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>2,100,000</u>	<u>950,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7239	GOVERNMENT GIRLS MODEL DEGREE COLLEGE JINNAH TOWN QUETTA (OLD DDO QA4507)					
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13001	Transport			1,000,000	1,000,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery & Equipment			300,000	300,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13201	Furniture & Fixture			300,000	300,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT GIRLS MODEL DEGREE COLLEGE JINNAH TOWN QUETTA (OLD DDO QA4507)				138,008,570	148,686,493	151,231,418

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7240	GOVERNMENT GIRLS DEGREE COLLEGE SATTELITE TOWN (OLD DDO QA4508)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,422,118</u>	<u>98,482,129</u>	<u>102,382,571</u>
A011	TOTAL PAY		61	62	<u>52,021,710</u>	<u>52,328,000</u>	<u>54,083,948</u>
A011-1	TOTAL PAY OF OFFICERS		39	40	<u>44,038,560</u>	<u>46,083,000</u>	<u>46,092,374</u>
A01101	Total Basic Pay Of Officer		39	40	<u>43,888,560</u>	<u>45,998,000</u>	<u>45,934,874</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	5	5			
A147	Assistant Professor	(BPS-18)	8	8			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	2			
I166	I.T Lecturer	(BPS-17)	2	2			
L030	Lecturer	(BPS-17)	14	14			
L044	Librarian	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				150,000	85,000	157,500
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>7,983,150</u>	<u>6,245,000</u>	<u>7,991,574</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>7,983,150</u>	<u>6,234,000</u>	<u>7,983,150</u>
A133	Assistant Librarian	(BPS-14)	1	1			
D021	Demonstrator	(BPS-14)	1	1			

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7240	GOVERNMENT GIRLS DEGREE COLLEGE SATTELITE TOWN (OLD DDO QA4508)						
L005	Laboratory Assistant	(BPS-07)	5	5			
D190	Desk Clerk	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
C079	Class IV Servants	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					11,000	8,424
A012	TOTAL ALLOWANCES				<u>37,400,408</u>	<u>46,154,129</u>	<u>48,298,623</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,388,408</u>	<u>45,471,000</u>	<u>48,286,623</u>
A01201	Senior post Allowance				13,200	54,000	13,464
A01202	House Rent Allowance				6,601,100	5,045,000	6,601,100
A01203	Conveyance Allowance				2,700,000	2,621,000	2,700,000
A01206	Local Compensatory Allowance				136,000	118,000	136,000
A01207	Washing Allowance				17,000	17,000	17,340
A01208	Dress Allowance				17,000	47,000	17,340
A0120Q	Fixed Daily Allowance				57,000	10,000	57,000
A01210	Risk Allowance				15,000		15,000
A01211	Hill Allowance				48,000	45,000	48,000
A01216	Qualification allowance				431,000	340,000	431,000
A01217	Medical Allowance				1,578,000	1,443,000	1,578,000
A01222	Hardship allowance				4,000		4,000
A01224	Entertainment allowance				32,000	131,000	32,000
A01228	Orderly allowance				210,000	150,000	210,000
A01229	Special compensation allowance				26,000	2,000	26,000
A01238	Charge allowance				148,000	215,000	148,000
A01239	Special Allowance				56,000		56,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A01248	Judicial Allowance					1,000	685
A0124C	Disparity Reduction Allowance				4,629,000	5,058,000	4,721,580

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7240	GOVERNMENT GIRLS DEGREE COLLEGE SATTELITE TOWN (OLD DDO QA4508)					
A0124R	Adhoc Relief 2022			4,848,000	4,686,000	4,848,000
A0124X	Adhoc Relief Allowance 2023			15,239,608	14,885,000	15,239,608
A01250	Incentive Allowance			7,000		7,000
A0125E	Adhoc Relief Allowance-2024				10,083,000	10,804,006
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			565,500	520,000	565,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>683,129</u>	<u>12,000</u>
A01274	Medical charges				683,129	
A01289	Teaching Allowance			12,000		12,000
A03	TOTAL OPERATING EXPENSES			<u>6,801,600</u>	<u>8,997,850</u>	<u>5,254,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>1,023,600</u>	<u>1,023,600</u>	<u>1,013,600</u>
A03301	Gas			501,600	501,600	501,600
A03302	Water			58,000	58,000	58,000
A03303	Electricity			444,000	444,000	444,000
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,886,000</u>	<u>1,886,000</u>	<u>1,657,400</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,656,000	1,656,000	1,490,400
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>3,850,000</u>	<u>6,046,250</u>	<u>2,555,000</u>
A03901	Stationery			110,000	110,000	99,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7240	GOVERNMENT GIRLS DEGREE COLLEGE SATTELITE TOWN (OLD DDO QA4508)					
A03902	Printing & Publication			55,000	55,000	55,000
A03905	Newspapers Periodicals & Books			165,000	165,000	165,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			3,100,000	5,296,250	1,900,000
003	Others			48,000		48,000
033	Sports Materials			1,000,000		1,000,000
034	Raw Material			52,000		52,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			100,000		100,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,340,000</u>	<u>1,340,000</u>	<u>955,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7240	GOVERNMENT GIRLS DEGREE COLLEGE SATTELITE TOWN (OLD DDO QA4508)					
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
A13001	Transport			220,000	220,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101	Machinery & Equipment			110,000	110,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			110,000	110,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	
A13301	Office Buildings			200,000	200,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>680,000</u>
A13702	Software			200,000	200,000	180,000
A13703	I.T. Equipment			500,000	500,000	500,000
GOVERNMENT GIRLS DEGREE COLLEGE SATTELITE TOWN (OLD DDO QA4508)				99,563,718	109,719,979	109,091,571

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7241	GOVT: GIRLS DEGREE COLLAGE SARDAR HASSAN (OLD DDO QA4509)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,261,751</u>	<u>114,495,000</u>	<u>155,454,081</u>
A011	TOTAL PAY		79	80	<u>92,627,850</u>	<u>61,055,000</u>	<u>93,194,257</u>
A011-1	TOTAL PAY OF OFFICERS		54	55	<u>83,517,000</u>	<u>53,074,000</u>	<u>84,083,407</u>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>55</u>	<u>83,232,000</u>	<u>52,174,000</u>	<u>83,232,000</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	6	6			
A147	Assistant Professor	(BPS-18)	9	9			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
E097	English Lecturer	(BPS-17)	1	2			
L030	Lecturer	(BPS-17)	26	26			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L107	Lecturer Library Science	(BPS-17)	1	1			
L109	Lecturer Persian	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				285,000	900,000	851,407
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>9,110,850</u>	<u>7,981,000</u>	<u>9,110,850</u>
A01151	Total Basic Pay of Other Staff		<u>25</u>	<u>25</u>	<u>9,110,850</u>	<u>7,981,000</u>	<u>9,110,850</u>
S042	Senior Clerk	(BPS-14)	1	1			

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7241	GOVT: GIRLS DEGREE COLLAGE SARDAR HASSAN (OLD DDO QA4509)						
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	6	6			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>48,633,901</u>	<u>53,440,000</u>	<u>62,259,824</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,610,901</u>	<u>53,440,000</u>	<u>62,236,824</u>
A01201	Senior post Allowance				16,500	28,000	16,830
A01202	House Rent Allowance				7,429,400	5,660,000	7,429,400
A01203	Conveyance Allowance				3,708,000	3,337,000	3,708,000
A01206	Local Compensatory Allowance				173,000	117,000	173,000
A01207	Washing Allowance				21,000	18,000	21,000
A01208	Dress Allowance				23,000	16,000	23,000
A0120Q	Fixed Daily Allowance				10,000	9,000	10,000
A01211	Hill Allowance				60,000	49,000	60,000
A01216	Qualification allowance				431,000	234,000	431,000
A01217	Medical Allowance				1,902,000	1,685,000	1,902,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				33,000	21,000	33,000
A01229	Special compensation allowance				15,000		15,000
A01238	Charge allowance				196,000	110,000	196,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				6,236,000	5,847,000	6,236,000
A0124R	Adhoc Relief 2022				6,087,000	5,466,000	6,087,000
A0124X	Adhoc Relief Allowance 2023				21,356,001	17,446,000	21,356,001
A01253	Science Teaching Allowance				2,000		2,000
A0125E	Adhoc Relief Allowance-2024					12,466,000	13,607,653

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7241	GOVT: GIRLS DEGREE COLLAGE SARDAR HASSAN (OLD DDO QA4509)					
A01265	Cash Handling Allowance			5,000		5,000
A01270	Other			897,000	930,000	914,940
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>		<u>23,000</u>
A01289	Teaching Allowance			23,000		23,000
A03	TOTAL OPERATING EXPENSES			<u>6,546,530</u>	<u>6,646,530</u>	<u>4,919,477</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>36,450</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			53,000	53,000	34,450
A033	TOTAL UTILITIES			<u>1,112,100</u>	<u>1,112,100</u>	<u>1,089,600</u>
A03301	Gas			468,300	468,300	468,300
A03302	Water			40,000	40,000	40,000
A03303	Electricity			558,800	558,800	558,800
A03304	Hot and cold weather charges			45,000	45,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,093,000</u>	<u>2,093,000</u>	<u>1,808,300</u>
A03805	Travelling Allowance			390,000	390,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,677,000	1,677,000	1,509,300
A03808	Conveyance charges			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>3,286,430</u>	<u>3,386,430</u>	<u>1,985,127</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			48,400	48,400	48,400
A03905	Newspapers Periodicals & Books			154,000	154,000	154,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,491,000	2,591,000	1,291,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7241	GOVT: GIRLS DEGREE COLLAGE SARDAR HASSAN (OLD DDO QA4509)					
003	Others			49,000		49,000
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			42,000		42,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>816,290</u>	<u>816,290</u>	<u>188,890</u>
A130	TOTAL TRANSPORT			<u>143,000</u>	<u>143,000</u>	<u>71,500</u>
A13001	Transport			143,000	143,000	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>61,490</u>	<u>61,490</u>	<u>61,490</u>
A13101	Machinery & Equipment			61,490	61,490	61,490

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7241	GOVT: GIRLS DEGREE COLLAGE SARDAR HASSAN (OLD DDO QA4509)					
A132	TOTAL FURNITURE AND FIXTURE			<u>111,800</u>	<u>111,800</u>	<u>55,900</u>
A13201	Furniture & Fixture			111,800	111,800	55,900
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
	GOVT: GIRLS DEGREE COLLAGE SARDAR HASSAN (OLD DDO QA4509)			150,624,571	121,957,820	161,062,448

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7242	GOVERNMENT BOYS DEGREE COLLEGE QUETTA (OLD DDO QA4516)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>405,451,510</u>	<u>395,474,285</u>	<u>452,515,850</u>
A011	TOTAL PAY		<u>245</u>	<u>249</u>	<u>238,874,870</u>	<u>211,429,000</u>	<u>239,811,515</u>
A011-1	TOTAL PAY OF OFFICERS		<u>163</u>	<u>167</u>	<u>208,335,620</u>	<u>185,093,000</u>	<u>209,153,880</u>
A01101	Total Basic Pay Of Officer		<u>163</u>	<u>167</u>	<u>206,938,620</u>	<u>182,804,000</u>	<u>206,938,620</u>
P073	Professor	(BPS-20)	4	4			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	27	27			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
V016	Vice Principal	(BPS-19)		1			
A147	Assistant Professor	(BPS-18)	45	45			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
S062	Senior Librarian	(BPS-18)		1			
E097	English Lecturer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	2			
L030	Lecturer	(BPS-17)	69	69			
L044	Librarian	(BPS-17)	2	2			
L108	Lecturer (Brahvi)	(BPS-17)	2	2			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L126	Lecturer (Zoology)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7242	GOVERNMENT BOYS DEGREE COLLEGE QUETTA (OLD DDO QA4516)						
A422	Assistant Private Secretary	(BPS-16)		1			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay				1,397,000	2,264,000	2,197,260
A01105	Qualification Pay					25,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>30,539,250</u>	<u>26,336,000</u>	<u>30,657,635</u>
A01151	Total Basic Pay of Other Staff		82	82	<u>30,472,050</u>	<u>26,142,000</u>	<u>30,472,050</u>
A133	Assistant Librarian	(BPS-14)	2	2			
A253	Assistant Warden	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
C010	Care Taker	(BPS-08)	1	1			
C012	Carpenter	(BPS-08)	1	1			
C018	Catalogure	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	13	13			
S157	Store Keeper	(BPS-07)	1	1			
D190	Desk Clerk	(BPS-05)	1	1			
M037	Mechanic	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	7	7			
J047	Janitor	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	10	10			
A185	Attendant	(BPS-01)	2	2			
B044	Bus Conductor	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	9	9			
C127	Cook	(BPS-01)	1	1			
G033	Groundman	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7242	GOVERNMENT BOYS DEGREE COLLEGE QUETTA (OLD DDO QA4516)						
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	12	12			
S193	Sweeper	(BPS-01)	7	7			
A01152	Personal pay				67,200	194,000	185,585
A012	TOTAL ALLOWANCES				<u>166,576,640</u>	<u>184,045,285</u>	<u>212,704,335</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>166,536,640</u>	<u>182,892,000</u>	<u>212,664,335</u>
A01201	Senior post Allowance				61,600	122,000	62,832
A01202	House Rent Allowance				24,200,000	19,804,000	24,200,000
A01203	Conveyance Allowance				12,000,000	10,262,000	12,000,000
A01206	Local Compensatory Allowance				480,000	411,000	480,000
A01207	Washing Allowance				66,000	61,000	66,000
A01208	Dress Allowance				63,000	58,000	63,000
A0120Q	Fixed Daily Allowance				104,000	62,000	104,000
A01211	Hill Allowance				190,000	197,000	193,800
A01216	Qualification allowance				972,000	634,000	972,000
A01217	Medical Allowance				7,400,000	5,539,000	7,400,000
A01222	Hardship allowance				10,000	3,000	10,000
A01224	Entertainment allowance				175,000	230,000	178,500
A01229	Special compensation allowance				27,000	3,000	27,000
A0122N	Special Conveyance Allowance to Disbale Employee				42,000	48,000	42,840
A01238	Charge allowance				655,000	70,000	655,000
A01239	Special Allowance				48,000		48,000
A01242	Consolidation Travelling Allowance				44,000		44,000
A0124C	Disparity Reduction Allowance				19,398,000	20,401,000	19,785,960
A0124R	Adhoc Relief 2022				22,003,000	18,950,000	22,003,000
A0124X	Adhoc Relief Allowance 2023				76,189,040	60,869,000	76,189,040
A01253	Science Teaching Allowance				3,000	1,000	3,000
A0125E	Adhoc Relief Allowance-2024					42,991,000	45,729,163
A01260	Ration Allowance					1,000	1,200
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				2,405,000	2,175,000	2,405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>1,153,285</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7242	GOVERNMENT BOYS DEGREE COLLEGE QUETTA (OLD DDO QA4516)					
A01274	Medical charges				1,153,285	
A01289	Teaching Allowance			40,000		40,000
A03	TOTAL OPERATING EXPENSES			<u>12,021,880</u>	<u>16,591,680</u>	<u>11,457,482</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>52,000</u>
A03202	Telephone and trunk call			80,000	80,000	52,000
A033	TOTAL UTILITIES			<u>4,197,900</u>	<u>4,197,900</u>	<u>4,176,400</u>
A03301	Gas			2,074,800	2,074,800	2,074,800
A03303	Electricity			2,080,100	2,080,100	2,080,100
A03304	Hot and cold weather charges			43,000	43,000	21,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,873,000</u>	<u>3,049,800</u>	<u>2,483,000</u>
A03805	Travelling Allowance			520,000	696,800	364,000
A03807	P.O.L Charges A.planes			2,340,000	2,340,000	2,106,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			13,000	13,000	13,000
A039	TOTAL GENERAL			<u>4,870,980</u>	<u>9,263,980</u>	<u>4,746,082</u>
A03901	Stationery			408,980	408,980	368,082
A03902	Printing & Publication			176,000	176,000	176,000
A03905	Newspapers Periodicals & Books			187,000	187,000	187,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			3,679,000	8,072,000	3,679,000
003	Others			800,000		800,000
033	Sports Materials			500,000		500,000
034	Raw Material			554,000		554,000
036	Lab Science Equipments			1,403,000		1,403,000
047	Other Store Duster/Chalk Etc			222,000		222,000
193	Consumable Items			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7242	GOVERNMENT BOYS DEGREE COLLEGE QUETTA (OLD DDO QA4516)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,696,500</u>	<u>2,696,500</u>	<u>1,034,150</u>
A130	TOTAL TRANSPORT			<u>986,700</u>	<u>986,700</u>	<u>493,350</u>
A13001	Transport			986,700	986,700	493,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>371,800</u>	<u>371,800</u>	<u>371,800</u>
A13101	Machinery & Equipment			371,800	371,800	371,800
A132	TOTAL FURNITURE AND FIXTURE			<u>338,000</u>	<u>338,000</u>	<u>169,000</u>
A13201	Furniture & Fixture			338,000	338,000	169,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE QUETTA (OLD DDO QA4516)				420,169,890	414,762,465	465,507,482

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7243	GOVERNMENT GIRLS DEGREE COLLEGE QUETTA C (OLD DDO QA4517)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>382,059,155</u>	<u>398,141,840</u>	<u>429,045,281</u>
A011	TOTAL PAY		<u>262</u>	<u>264</u>	<u>221,586,210</u>	<u>211,195,000</u>	<u>222,632,221</u>
A011-1	TOTAL PAY OF OFFICERS		<u>168</u>	<u>170</u>	<u>190,681,560</u>	<u>183,459,000</u>	<u>191,711,955</u>
A01101	Total Basic Pay Of Officer		<u>168</u>	<u>170</u>	<u>190,003,560</u>	<u>183,105,000</u>	<u>191,003,105</u>
P073	Professor	(BPS-20)	3	3			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	22	22			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
V016	Vice Principal	(BPS-19)		1			
A147	Assistant Professor	(BPS-18)	49	49			
S062	Senior Librarian	(BPS-18)	1	1			
I166	I.T Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	78	78			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	2	2			
L109	Lecturer Persian	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
S145	Statistician	(BPS-16)	1	1			
W004	Warden	(BPS-16)	2	2			
A01102	Personal pay				617,000	354,000	647,850
A01105	Qualification Pay				61,000		61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7243	GOVERNMENT GIRLS DEGREE COLLEGE QUETTA						
	C						
	(OLD DDO QA4517)						
A011-2	TOTAL PAY OF OTHER STAFF		94	94	<u>30,904,650</u>	<u>27,736,000</u>	<u>30,920,266</u>
A01151	Total Basic Pay of Other Staff		94	94	<u>30,807,000</u>	<u>27,632,000</u>	<u>30,807,000</u>
A133	Assistant Librarian	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
C018	Catalogure	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	2	2			
L047	Library Assistant	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	12	12			
S157	Store Keeper	(BPS-07)	1	1			
D190	Desk Clerk	(BPS-05)	1	1			
M037	Mechanic	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
G019	Generator Driver	(BPS-02)	3	3			
L008	Laboratory Attendant	(BPS-02)	12	12			
B015	Bearer	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	3	3			
G013	Gate Keeper	(BPS-01)	1	1			
G033	Groundman	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	30	30			
N025	Naib Qasid (Female)	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7243	GOVERNMENT GIRLS DEGREE COLLEGE QUETTA C (OLD DDO QA4517)						
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				97,650	104,000	113,266
A012	TOTAL ALLOWANCES				<u>160,472,945</u>	<u>186,946,840</u>	<u>206,413,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>160,306,945</u>	<u>184,976,000</u>	<u>206,247,060</u>
A01201	Senior post Allowance				97,900	215,000	99,858
A01202	House Rent Allowance				19,534,900	18,262,000	19,534,900
A01203	Conveyance Allowance				12,433,000	11,044,000	12,433,000
A01206	Local Compensatory Allowance				632,000	500,000	632,000
A01207	Washing Allowance				88,000	74,000	88,000
A01208	Dress Allowance				88,000	70,000	88,000
A0120Q	Fixed Daily Allowance				39,000	31,000	39,000
A01211	Hill Allowance				231,000	224,000	231,000
A01216	Qualification allowance				1,222,000	1,228,000	1,222,000
A01217	Medical Allowance				7,500,000	5,839,000	7,500,000
A01222	Hardship allowance				4,000	1,000	4,000
A01224	Entertainment allowance				151,000	152,000	154,020
A01225	Instruction allowance				1,000		1,000
A01226	Computer allowance				12,000		12,000
A01229	Special compensation allowance				63,000	4,000	63,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	44,000	42,840
A01238	Charge allowance				356,000	339,000	356,000
A01239	Special Allowance				20,000		20,000
A01242	Consolidation Travelling Allowance				24,000		24,000
A0124C	Disparity Reduction Allowance				23,377,000	23,283,000	23,844,540
A0124F	Adhoc Relief Allowance-2021					7,000	
A0124R	Adhoc Relief 2022				20,810,000	18,969,000	20,810,000
A0124X	Adhoc Relief Allowance 2023				70,414,245	59,632,000	70,414,245
A01253	Science Teaching Allowance				2,000		2,000
A0125E	Adhoc Relief Allowance-2024					42,275,000	45,466,757
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				3,162,900	2,783,000	3,162,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>166,000</u>	<u>1,970,840</u>	<u>166,000</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7243	GOVERNMENT GIRLS DEGREE COLLEGE QUETTA C (OLD DDO QA4517)					
A01274	Medical charges				1,970,840	
A01289	Teaching Allowance			166,000		166,000
A03	TOTAL OPERATING EXPENSES			<u>23,286,000</u>	<u>44,430,555</u>	<u>20,852,799</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			120,000	120,000	78,000
A033	TOTAL UTILITIES			<u>8,775,000</u>	<u>24,494,555</u>	<u>8,700,000</u>
A03301	Gas			3,675,000	3,675,000	3,675,000
A03303	Electricity			4,950,000	20,669,555	4,950,000
A03304	Hot and cold weather charges			150,000	150,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,619,000</u>	<u>8,619,000</u>	<u>7,644,000</u>
A03805	Travelling Allowance			650,000	650,000	455,000
A03806	Transportation of Goods			130,000	130,000	130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,800,000	7,800,000	7,020,000
A03808	Conveyance charges			39,000	39,000	39,000
A039	TOTAL GENERAL			<u>5,752,000</u>	<u>11,177,000</u>	<u>4,410,799</u>
A03901	Stationery			572,000	572,000	514,800
A03902	Printing & Publication			550,000	550,000	550,000
A03903	Conference/seminars/workshops/ symposia			300,000	300,000	299,999
A03905	Newspapers Periodicals & Books			660,000	660,000	660,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			3,250,000	8,675,000	2,050,000
003	Others			300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7243	GOVERNMENT GIRLS DEGREE COLLEGE QUETTA C (OLD DDO QA4517)					
033	Sports Materials			500,000		500,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			650,000		650,000
047	Other Store Duster/Chalk Etc			200,000		200,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,011,000</u>	<u>5,011,000</u>	<u>1,963,000</u>
A130	TOTAL TRANSPORT			<u>1,716,000</u>	<u>1,716,000</u>	<u>858,000</u>
A13001	Transport			1,716,000	1,716,000	858,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
A13101	Machinery & Equipment			715,000	715,000	715,000
A132	TOTAL FURNITURE AND FIXTURE			<u>780,000</u>	<u>780,000</u>	<u>390,000</u>
A13201	Furniture & Fixture			780,000	780,000	390,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,800,000</u>	<u>1,800,000</u>	
A13301	Office Buildings			1,800,000	1,800,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7243	GOVERNMENT GIRLS DEGREE COLLEGE QUETTA C (OLD DDO QA4517)					
				410,356,155	447,583,395	452,361,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7244	GOVERNMENT COLLEGE OF PHYSICAL EDUCATION (OLD DDO QA4518)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,621,945</u>	<u>34,896,830</u>	<u>35,914,399</u>
A011	TOTAL PAY		25	26	<u>14,206,600</u>	<u>16,961,000</u>	<u>19,672,634</u>
A011-1	TOTAL PAY OF OFFICERS		18	19	<u>10,926,400</u>	<u>15,809,000</u>	<u>16,392,434</u>
A01101	Total Basic Pay Of Officer		18	19	<u>10,883,400</u>	<u>15,809,000</u>	<u>16,347,284</u>
A725	Associate Professor (Physical Edu:) (Female)	(BPS-19)	2	2			
P058	Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	1	1			
A726	Assistant Professor (Physical Edu:) (Female)	(BPS-18)	2	2			
I017	Instructor	(BPS-17)	1	1			
I153	Instructor (Female)	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	3	3			
L044	Librarian	(BPS-17)	1	1			
L090	Lecturer (Female)	(BPS-17)	2	2			
L120	Lecturer Physical Education (Female)	(BPS-17)	3	3			
L135	Lecturer (Statistics)	(BPS-17)		1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				43,000		45,150
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>3,280,200</u>	<u>1,152,000</u>	<u>3,280,200</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>3,280,200</u>	<u>1,152,000</u>	<u>3,280,200</u>
I017	Instructor	(BPS-14)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
J047	Janitor	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7244	GOVERNMENT COLLEGE OF PHYSICAL EDUCATION (OLD DDO QA4518)						
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>12,415,345</u>	<u>17,935,830</u>	<u>16,241,765</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,415,345</u>	<u>15,316,000</u>	<u>16,241,765</u>
A01202	House Rent Allowance				1,076,900	1,216,000	1,098,438
A01203	Conveyance Allowance				928,000	999,000	946,560
A01206	Local Compensatory Allowance				56,000	34,000	56,000
A01207	Washing Allowance				46,000	6,000	46,000
A01208	Dress Allowance				5,000	6,000	5,100
A01211	Hill Allowance				37,000	9,000	37,000
A01216	Qualification allowance					40,000	
A01217	Medical Allowance				400,000	461,000	408,000
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance					13,000	
A01229	Special compensation allowance				2,000		2,000
A01238	Charge allowance				124,000	110,000	124,000
A01239	Special Allowance				287,000		287,000
A0124C	Disparity Reduction Allowance				1,511,000	2,318,000	1,541,220
A0124R	Adhoc Relief 2022				1,325,000	1,537,000	1,351,500
A0124X	Adhoc Relief Allowance 2023				6,426,945	4,846,000	6,426,945
A0125E	Adhoc Relief Allowance-2024					3,491,000	3,717,732
A01270	Other				188,500	230,000	192,270
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,619,830</u>	
A01274	Medical charges					2,619,830	
A03	TOTAL OPERATING EXPENSES				<u>1,052,260</u>	<u>1,252,260</u>	<u>925,694</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>42,000</u>	<u>28,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				40,000	40,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7244	GOVERNMENT COLLEGE OF PHYSICAL EDUCATION (OLD DDO QA4518)					
A033	TOTAL UTILITIES			<u>57,200</u>	<u>57,200</u>	<u>51,700</u>
A03303	Electricity			46,200	46,200	46,200
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>585,000</u>	<u>527,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			575,000	575,000	517,500
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>368,060</u>	<u>568,060</u>	<u>318,494</u>
A03901	Stationery			55,660	55,660	50,094
A03902	Printing & Publication			46,200	46,200	46,200
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others				200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7244	GOVERNMENT COLLEGE OF PHYSICAL EDUCATION (OLD DDO QA4518)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>55,550</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>38,500</u>	<u>38,500</u>	<u>19,250</u>
A13201	Furniture & Fixture			38,500	38,500	19,250
GOVERNMENT COLLEGE OF PHYSICAL EDUCATION (OLD DDO QA4518)				29,749,005	36,223,890	37,395,643

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7340	BALUCHISTAN ACADEMY FOR COLLEGE TEACHERS (OLD DDO QA5008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,018,488</u>	<u>38,961,164</u>	<u>38,486,010</u>
A011	TOTAL PAY		32	39	<u>18,353,200</u>	<u>19,717,000</u>	<u>20,233,950</u>
A011-1	TOTAL PAY OF OFFICERS		12	17	<u>13,649,500</u>	<u>15,530,000</u>	<u>15,530,250</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>17</u>	<u>13,387,500</u>	<u>15,259,000</u>	<u>15,217,368</u>
D075	Director	(BPS-20)	1	1			
C031	Chief Instructors	(BPS-19)	2	2			
J009	Joint Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
I017	Instructor	(BPS-17)		4			
R060	Research Officer	(BPS-17)	1	2			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C164	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				202,000	221,000	252,882
A01105	Qualification Pay				60,000	50,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		20	22	<u>4,703,700</u>	<u>4,187,000</u>	<u>4,703,700</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>4,403,700</u>	<u>4,187,000</u>	<u>4,403,700</u>
A133	Assistant Librarian	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
L047	Library Assistant	(BPS-08)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7340	BALOCHISTAN ACADEMY FOR COLLEGE TEACHERS (OLD DDO QA5008)						
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
C079	Class IV Servants	(BPS-01)	4	4			
C127	Cook	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
S455	Sweeper (Contingent)	(Contract)	1	1			
A01156	Total Pay of contract staff			2	<u>300,000</u>		<u>300,000</u>
H094	Hostel Warden (Contingent)	(Fixed)		2			
A012	TOTAL ALLOWANCES				<u>13,665,288</u>	<u>19,244,164</u>	<u>18,252,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,665,288</u>	<u>17,308,000</u>	<u>18,249,660</u>
A01201	Senior post Allowance				8,800	14,000	8,976
A01202	House Rent Allowance				1,760,000	1,661,000	1,760,000
A01203	Conveyance Allowance				964,000	872,000	964,000
A01206	Local Compensatory Allowance				123,000	89,000	123,000
A01207	Washing Allowance				32,000	7,000	32,000
A01208	Dress Allowance				28,000	8,000	28,000
A0120Q	Fixed Daily Allowance				30,000	18,000	30,000
A01211	Hill Allowance				96,000	28,000	96,000
A01216	Qualification allowance				80,000	85,000	80,000
A01217	Medical Allowance				1,760,000	558,000	1,760,000
A01222	Hardship allowance				4,000	2,000	4,000
A01224	Entertainment allowance				24,000	15,000	24,000
A01226	Computer allowance				24,000		24,000
A01229	Special compensation allowance				105,000	22,000	105,000
A01238	Charge allowance				1,000		1,000
A01239	Special Allowance				48,000		48,000
A01242	Consolidation Travelling Allowance				36,000		36,000
A01243	Special Travelling Allowance				144,000		144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7340	BALUCHISTAN ACADEMY FOR COLLEGE TEACHERS (OLD DDO QA5008)					
A0124C	Disparity Reduction Allowance			1,298,000	1,896,000	1,323,960
A0124R	Adhoc Relief 2022			1,682,000	1,816,000	1,715,640
A0124X	Adhoc Relief Allowance 2023			5,298,488	5,865,000	5,404,458
A0125E	Adhoc Relief Allowance-2024				4,242,000	4,418,626
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			117,000	110,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,936,164</u>	<u>2,400</u>
A01274	Medical charges				1,936,164	
A01289	Teaching Allowance					2,400
A03	TOTAL OPERATING EXPENSES			<u>55,273,470</u>	<u>54,473,470</u>	<u>3,677,498</u>
A032	TOTAL COMMUNICATIONS			<u>253,000</u>	<u>253,000</u>	<u>165,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			250,000	250,000	162,500
A033	TOTAL UTILITIES			<u>713,750</u>	<u>1,013,750</u>	<u>698,750</u>
A03301	Gas			313,950	313,950	313,950
A03302	Water			53,000	53,000	53,000
A03303	Electricity			316,800	616,800	316,800
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>1,100,000</u>		<u>880,000</u>
A03402	Rent for office building			1,100,000		880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>51,535,000</u>	<u>51,535,000</u>	<u>1,277,500</u>
A03801	Training - domestic			50,000,000	50,000,000	
A03805	Travelling Allowance			525,000	525,000	367,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7340	BALUCHISTAN ACADEMY FOR COLLEGE TEACHERS (OLD DDO QA5008)					
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,671,720</u>	<u>1,671,720</u>	<u>655,748</u>
A03901	Stationery			159,720	159,720	143,748
A03902	Printing & Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals & Books			440,000	440,000	440,000
A03970	Others			1,050,000	1,050,000	50,000
003	Others			50,000		50,000
191	Janitorial Services			1,000,000		
A09	TOTAL PHYSICAL ASSETS			<u>19,000,000</u>	<u>19,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	
A09203	I.T. Equipment			2,000,000	2,000,000	
001	I.T Equipment			2,000,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>13,000,000</u>	<u>13,000,000</u>	
A09501	Transport			13,000,000	13,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	
A09601	Plant and Machinery			1,000,000	1,000,000	
017	Purchase of Computer			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and Fixtures			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>928,700</u>	<u>928,700</u>	<u>506,700</u>

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

Rs

**QA7340 BALOCHISTAN ACADEMY FOR COLLEGE
TEACHERS
(OLD DDO QA5008)**

A13001	Transport	800,000	800,000	400,000
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A13101	Machinery & Equipment	84,700	84,700	84,700
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A13201	Furniture & Fixture	44,000	44,000	22,000
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BALUCHISTAN ACADEMY FOR COLLEGE TEACHERS (OLD DDO QA5008)	107,220,658	113,363,334	42,670,208
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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7350	GOVT: BOYS DEGREE COLLEGE BREWERY ROAD QUETTA (OLD DDO QA5100)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,173,428</u>	<u>59,998,234</u>	<u>64,535,820</u>
A011	TOTAL PAY		40	41	<u>28,908,500</u>	<u>31,222,000</u>	<u>34,176,320</u>
A011-1	TOTAL PAY OF OFFICERS		23	24	<u>23,339,300</u>	<u>26,870,000</u>	<u>28,607,120</u>
A01101	Total Basic Pay Of Officer		23	24	<u>23,118,300</u>	<u>26,736,000</u>	<u>28,375,070</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	4	4			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
E097	English Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	11	11			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				221,000	134,000	232,050
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,569,200</u>	<u>4,352,000</u>	<u>5,569,200</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>5,569,200</u>	<u>4,352,000</u>	<u>5,569,200</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C079	Class IV Servants	(BPS-01)	4	4			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7350	GOVT: BOYS DEGREE COLLEGE BREWERY ROAD QUETTA (OLD DDO QA5100)						
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>23,264,928</u>	<u>28,776,234</u>	<u>30,359,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,264,928</u>	<u>28,565,000</u>	<u>30,359,500</u>
A01202	House Rent Allowance				2,956,800	3,345,000	3,015,936
A01203	Conveyance Allowance				1,999,000	1,644,000	1,999,000
A01206	Local Compensatory Allowance				115,000	79,000	115,000
A01207	Washing Allowance				15,000	10,000	15,000
A01208	Dress Allowance				15,000	11,000	15,000
A0120Q	Fixed Daily Allowance				10,000		10,000
A01211	Hill Allowance				42,000	37,000	42,000
A01216	Qualification allowance				143,000	172,000	145,860
A01217	Medical Allowance				1,100,000	838,000	1,100,000
A01222	Hardship allowance				6,000	2,000	6,000
A01224	Entertainment allowance				10,000	11,000	10,200
A01229	Special compensation allowance				1,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	44,000	42,840
A01238	Charge allowance				217,000	70,000	217,000
A01239	Special Allowance				11,000		11,000
A01242	Consolidation Travelling Allowance				24,000		24,000
A0124C	Disparity Reduction Allowance				3,031,000	3,737,000	3,091,620
A0124R	Adhoc Relief 2022				2,677,000	2,752,000	2,730,540
A0124X	Adhoc Relief Allowance 2023				10,482,901	8,890,000	10,482,901
A0125E	Adhoc Relief Allowance-2024					6,438,000	6,910,071
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				365,227	485,000	372,532
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>211,234</u>	
A01274	Medical charges					211,234	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7350	GOVT: BOYS DEGREE COLLEGE BREWERY ROAD QUETTA (OLD DDO QA5100)					
A03	TOTAL OPERATING EXPENSES			<u>3,933,580</u>	<u>4,371,080</u>	<u>3,696,547</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>1,316,750</u>	<u>1,316,750</u>	<u>1,275,250</u>
A03301	Gas			551,250	551,250	551,250
A03302	Water			105,000	105,000	105,000
A03303	Electricity			577,500	577,500	577,500
A03304	Hot and cold weather charges			83,000	83,000	41,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>351,000</u>	<u>253,500</u>
A03805	Travelling Allowance			325,000	325,000	227,500
A03808	Conveyance charges			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>2,200,830</u>	<u>2,638,330</u>	<u>2,123,797</u>
A03901	Stationery			330,330	330,330	297,297
A03902	Printing & Publication			93,500	93,500	93,500
A03905	Newspapers Periodicals & Books			352,000	352,000	352,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			1,205,000	1,642,500	1,205,000
003	Others			91,000		91,000
033	Sports Materials			128,000		128,000
034	Raw Material			292,000		292,000
036	Lab Science Equipments			548,000		548,000
047	Other Store Duster/Chalk Etc			146,000		146,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7350	GOVT: BOYS DEGREE COLLEGE BREWERY ROAD QUETTA (OLD DDO QA5100)					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>577,600</u>	<u>577,600</u>	<u>249,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>171,600</u>	<u>171,600</u>	<u>171,600</u>
A13101	Machinery & Equipment			171,600	171,600	171,600
A132	TOTAL FURNITURE AND FIXTURE			<u>156,000</u>	<u>156,000</u>	<u>78,000</u>
A13201	Furniture & Fixture			156,000	156,000	78,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	
GOVT: BOYS DEGREE COLLEGE BREWERY ROAD QUETTA (OLD DDO QA5100)				56,684,608	64,946,914	68,981,967

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7439	GOVERNMENT BOYS INTER COLLEGE NAWA (OLD DDO QA5289)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,147,351</u>	<u>51,151,120</u>	<u>56,922,244</u>
A011	TOTAL PAY		35	35	<u>30,110,780</u>	<u>26,981,000</u>	<u>30,124,530</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>26,263,580</u>	<u>23,483,000</u>	<u>26,277,330</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>25,988,580</u>	<u>23,238,000</u>	<u>25,988,580</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	7	7			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				275,000	245,000	288,750
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,847,200</u>	<u>3,498,000</u>	<u>3,847,200</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>3,847,200</u>	<u>3,498,000</u>	<u>3,847,200</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>21,036,571</u>	<u>24,170,120</u>	<u>26,797,714</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,036,571</u>	<u>23,763,000</u>	<u>26,797,714</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7439	GOVERNMENT BOYS INTER COLLEGE NAWA (OLD DDO QA5289)					
A01202	House Rent Allowance			3,428,700	2,823,000	3,428,700
A01203	Conveyance Allowance			1,508,000	1,356,000	1,508,000
A01206	Local Compensatory Allowance			117,000	107,000	117,000
A01207	Washing Allowance			17,000	10,000	17,000
A01208	Dress Allowance			17,000	7,000	17,000
A0120Q	Fixed Daily Allowance			8,000	9,000	8,160
A01211	Hill Allowance			40,000	31,000	40,000
A01216	Qualification allowance			236,000	60,000	236,000
A01217	Medical Allowance			1,050,000	728,000	1,050,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			19,000	14,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employee			84,000	88,000	85,680
A01238	Charge allowance			62,000		62,000
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			2,713,000	2,911,000	2,767,260
A0124R	Adhoc Relief 2022			2,827,000	2,421,000	2,827,000
A0124X	Adhoc Relief Allowance 2023			8,870,371	7,635,000	8,870,371
A0125E	Adhoc Relief Allowance-2024				5,503,000	5,704,393
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			32,500	60,000	33,150
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>407,120</u>	
A01274	Medical charges				407,120	
A03	TOTAL OPERATING EXPENSES			<u>2,324,800</u>	<u>2,424,800</u>	<u>1,952,550</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>620,800</u>	<u>620,800</u>	<u>605,300</u>
A03301	Gas			220,500	220,500	220,500
A03302	Water			80,000	80,000	80,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7439	GOVERNMENT BOYS INTER COLLEGE NAWA (OLD DDO QA5289)					
A03303	Electricity			289,300	289,300	289,300
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>315,000</u>	<u>220,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A039	TOTAL GENERAL			<u>1,379,000</u>	<u>1,479,000</u>	<u>1,118,500</u>
A03901	Stationery			165,000	165,000	148,500
A03902	Printing & Publication			66,000	66,000	66,000
A03905	Newspapers Periodicals & Books			88,000	88,000	88,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			840,000	940,000	640,000
003	Others			60,000		60,000
033	Sports Materials			50,000		50,000
034	Raw Material			70,000		70,000
036	Lab Science Equipments			400,000		400,000
047	Other Store Duster/Chalk Etc			60,000		60,000
191	Janitorial Services			200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>573,700</u>	<u>573,700</u>	<u>48,950</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7439	GOVERNMENT BOYS INTER COLLEGE NAWA (OLD DDO QA5289)					
A132	TOTAL FURNITURE AND FIXTURE			<u>49,500</u>	<u>49,500</u>	<u>24,750</u>
A13201	Furniture & Fixture			49,500	49,500	24,750
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS INTER COLLEGE NAWA (OLD DDO QA5289)				54,045,851	54,149,620	59,423,744

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7478	GOVT: BOYS INTER COLLEGE KILLI SHAIKHAN (OLD DDO QA5340)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,020,369</u>	<u>21,132,000</u>	<u>21,935,512</u>
A011	TOTAL PAY		16	17	<u>7,207,650</u>	<u>11,248,000</u>	<u>12,476,316</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>5,793,600</u>	<u>10,179,000</u>	<u>11,062,266</u>
A01101	Total Basic Pay Of Officer		11	12	<u>5,793,600</u>	<u>10,179,000</u>	<u>11,062,266</u>
A179	Associate Professor	(BPS-19)	1	1			
P058	Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	1	1			
E097	English Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	6	6			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,414,050</u>	<u>1,069,000</u>	<u>1,414,050</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,114,050</u>	<u>979,000</u>	<u>1,114,050</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
N046	Naib Qasid (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>300,000</u>	<u>90,000</u>	<u>300,000</u>
A012	TOTAL ALLOWANCES				<u>6,812,719</u>	<u>9,884,000</u>	<u>9,459,196</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,812,719</u>	<u>9,884,000</u>	<u>9,459,196</u>
A01202	House Rent Allowance				770,000	1,084,000	785,400
A01203	Conveyance Allowance				480,000	624,000	489,600
A01206	Local Compensatory Allowance				24,000	20,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7478	GOVT: BOYS INTER COLLEGE KILLI SHAIKHAN (OLD DDO QA5340)					
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	1,000	2,000
A01211	Hill Allowance			10,000	9,000	10,000
A01217	Medical Allowance			250,000	292,000	255,000
A01224	Entertainment allowance				2,000	
A01238	Charge allowance				15,000	12,000
A0124C	Disparity Reduction Allowance			929,000	1,207,000	947,580
A0124R	Adhoc Relief 2022			644,000	1,001,000	656,880
A0124X	Adhoc Relief Allowance 2023			3,571,719	3,191,000	3,571,719
A0125E	Adhoc Relief Allowance-2024				2,297,000	2,570,417
A01270	Other			130,000	140,000	132,600
A03	TOTAL OPERATING EXPENSES			<u>623,270</u>	<u>1,287,630</u>	<u>618,011</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,250</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>191,180</u>	<u>191,180</u>	<u>191,180</u>
A03303	Electricity			191,180	191,180	191,180
A038	TOTAL TRAVEL & TRANSPORTATION				<u>596,860</u>	
A03805	Travelling Allowance				596,860	
A039	TOTAL GENERAL			<u>427,090</u>	<u>494,590</u>	<u>423,581</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000
A03970	Others			370,000	437,500	370,000
003	Others			370,000		370,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7478	GOVT: BOYS INTER COLLEGE KILLI SHAIKHAN (OLD DDO QA5340)					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,100</u>	<u>295,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	
GOVT: BOYS INTER COLLEGE KILLI SHAIKHAN (OLD DDO QA5340)				14,938,739	22,714,730	23,082,123

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7479	GOVT: BOYS INTER COLLEGE PASHTOONABAD (OLD DDO QA5341)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,589,272</u>	<u>25,229,000</u>	<u>24,565,826</u>
A011	TOTAL PAY		15	15	<u>7,983,510</u>	<u>13,371,000</u>	<u>14,000,598</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,903,360</u>	<u>12,616,000</u>	<u>12,920,448</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,903,360</u>	<u>12,616,000</u>	<u>12,920,448</u>
P058	Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	2	2			
L030	Lecturer	(BPS-17)	6	6			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,080,150</u>	<u>755,000</u>	<u>1,080,150</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>780,150</u>	<u>755,000</u>	<u>780,150</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
N046	Naib Qasid (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
A012	TOTAL ALLOWANCES				<u>7,605,762</u>	<u>11,858,000</u>	<u>10,565,228</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,605,762</u>	<u>11,858,000</u>	<u>10,565,228</u>
A01202	House Rent Allowance				792,000	1,500,000	807,840
A01203	Conveyance Allowance				561,000	702,000	572,220
A01206	Local Compensatory Allowance				23,000	23,000	23,460
A01207	Washing Allowance				8,000		8,000
A01208	Dress Allowance				8,000		8,000
A01211	Hill Allowance				8,000	6,000	8,000
A01216	Qualification allowance					35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7479	GOVT: BOYS INTER COLLEGE PASHTOONABAD (OLD DDO QA5341)					
A01217	Medical Allowance			234,000	330,000	238,680
A01224	Entertainment allowance				14,000	
A01238	Charge allowance			44,000	140,000	44,880
A0124C	Disparity Reduction Allowance			945,000	1,330,000	963,900
A0124R	Adhoc Relief 2022			740,000	1,179,000	754,800
A0124X	Adhoc Relief Allowance 2023			4,028,262	3,748,000	4,028,262
A0125E	Adhoc Relief Allowance-2024				2,731,000	2,892,686
A01270	Other			214,500	120,000	214,500
A03	TOTAL OPERATING EXPENSES			<u>1,179,040</u>	<u>1,471,540</u>	<u>1,066,166</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>157,000</u>	<u>157,000</u>	<u>131,000</u>
A03302	Water			105,000	105,000	105,000
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>73,500</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A039	TOTAL GENERAL			<u>912,040</u>	<u>1,204,540</u>	<u>856,666</u>
A03901	Stationery			113,740	113,740	102,366
A03902	Printing & Publication			58,300	58,300	58,300
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			410,000	702,500	410,000
003	Others			410,000		410,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7479	GOVT: BOYS INTER COLLEGE PASHTOONABAD (OLD DDO QA5341)					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>339,650</u>	<u>339,650</u>	<u>53,900</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>71,500</u>	<u>71,500</u>	<u>35,750</u>
A13201	Furniture & Fixture			71,500	71,500	35,750
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	
GOVT: BOYS INTER COLLEGE PASHTOONABAD (OLD DDO QA5341)				17,107,962	27,040,190	26,185,892

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7480	GOVT. GIRLS DEGREE COLLEGE KUCHLAK (OLD DDO QA5342)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,602,196</u>	<u>37,410,000</u>	<u>37,966,014</u>
A011	TOTAL PAY		33	34	<u>17,173,170</u>	<u>19,817,000</u>	<u>20,284,103</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>14,041,320</u>	<u>17,031,000</u>	<u>17,152,253</u>
A01101	Total Basic Pay Of Officer		16	17	<u>14,041,320</u>	<u>16,971,000</u>	<u>17,104,085</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	2	2			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	2			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	7	7			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
A01102	Personal pay					60,000	48,168
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,131,850</u>	<u>2,786,000</u>	<u>3,131,850</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>2,831,850</u>	<u>2,786,000</u>	<u>2,831,850</u>
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S455	Sweeper (Contingent)	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>300,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7480	GOVT. GIRLS DEGREE COLLEGE KUCHLAK (OLD DDO QA5342)					
A012	TOTAL ALLOWANCES			<u>13,429,026</u>	<u>17,593,000</u>	<u>17,681,911</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,429,026</u>	<u>17,593,000</u>	<u>17,681,911</u>
A01201	Senior post Allowance				96,000	58,500
A01202	House Rent Allowance			1,903,000	2,188,000	1,941,060
A01203	Conveyance Allowance			1,024,000	1,022,000	1,044,480
A01206	Local Compensatory Allowance			52,000	64,000	53,040
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			16,000	4,000	16,000
A01211	Hill Allowance			23,000	28,000	23,460
A01216	Qualification allowance			304,000	105,000	304,000
A01217	Medical Allowance			618,000	591,000	618,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000	2,000	14,000
A01229	Special compensation allowance			6,000		6,000
A01238	Charge allowance			92,000	223,000	93,840
A01239	Special Allowance			4,000	1,000	4,000
A0124C	Disparity Reduction Allowance			1,871,000	1,916,000	1,871,000
A0124R	Adhoc Relief 2022			1,567,000	1,740,000	1,598,340
A0124X	Adhoc Relief Allowance 2023			5,771,026	5,516,000	5,771,026
A0125E	Adhoc Relief Allowance-2024				3,875,000	4,098,045
A01270	Other			156,000	217,000	159,120
A03	TOTAL OPERATING EXPENSES			<u>5,404,100</u>	<u>6,254,100</u>	<u>3,883,650</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>10,400</u>
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>141,600</u>	<u>141,600</u>	<u>138,600</u>
A03301	Gas			63,000	63,000	63,000
A03303	Electricity			72,600	72,600	72,600
A03304	Hot and cold weather charges			6,000	6,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7480	GOVT. GIRLS DEGREE COLLEGE KUCHLAK (OLD DDO QA5342)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,713,500</u>	<u>1,713,500</u>	<u>1,502,150</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,483,500	1,483,500	1,335,150
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>3,533,000</u>	<u>4,383,000</u>	<u>2,232,500</u>
A03901	Stationery			165,000	165,000	148,500
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,805,000	3,655,000	1,605,000
003	Others			405,000		405,000
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			500,000		500,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>678,200</u>	<u>678,200</u>	<u>113,300</u>
A130	TOTAL TRANSPORT			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A13001	Transport			96,800	96,800	48,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7480	GOVT. GIRLS DEGREE COLLEGE KUCHLAK (OLD DDO QA5342)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVT. GIRLS DEGREE COLLEGE KUCHLAK (OLD DDO QA5342)				36,684,496	44,342,300	42,462,964

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7603	GOVERNMENT GIRLS INTER COLLEGE KILLI SHIEKHAN (OLD DDO QA5472)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,075,054</u>	<u>34,164,900</u>	<u>33,588,711</u>
A011	TOTAL PAY		15	15	<u>12,921,840</u>	<u>17,716,000</u>	<u>18,636,310</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>11,466,840</u>	<u>16,549,000</u>	<u>17,150,422</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>11,466,840</u>	<u>16,549,000</u>	<u>17,150,422</u>
A179	Associate Professor	(BPS-19)	1	1			
P058	Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,455,000</u>	<u>1,167,000</u>	<u>1,485,888</u>
A01151	Total Basic Pay of Other Staff		<u>5</u>	<u>5</u>	<u>1,155,000</u>	<u>1,167,000</u>	<u>1,185,888</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
D143	Driver	(BPS-04)	1	1			
N046	Naib Qasid (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
A012	TOTAL ALLOWANCES				<u>11,153,214</u>	<u>16,448,900</u>	<u>14,952,401</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7603	GOVERNMENT GIRLS INTER COLLEGE KILLI SHIEKHAN (OLD DDO QA5472)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,153,214</u>	<u>15,995,000</u>	<u>14,952,401</u>
A01202	House Rent Allowance			1,273,800	2,343,000	1,299,276
A01203	Conveyance Allowance			950,000	936,000	969,000
A01206	Local Compensatory Allowance			22,000	21,000	22,000
A01207	Washing Allowance			1,000	2,000	1,020
A01208	Dress Allowance			1,000	2,000	1,020
A0120Q	Fixed Daily Allowance			5,000	10,000	5,100
A01211	Hill Allowance			9,000	10,000	9,180
A01216	Qualification allowance				33,000	
A01217	Medical Allowance			435,000	456,000	443,700
A01224	Entertainment allowance			7,000	7,000	7,140
A01229	Special compensation allowance			19,000		19,000
A01238	Charge allowance			105,000	82,000	105,000
A0124C	Disparity Reduction Allowance			1,654,000	1,992,000	1,687,080
A0124R	Adhoc Relief 2022			1,184,000	1,551,000	1,207,680
A0124X	Adhoc Relief Allowance 2023			5,225,414	4,903,000	5,225,414
A0125E	Adhoc Relief Allowance-2024				3,417,000	3,688,791
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			260,000	230,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>453,900</u>	
A01274	Medical charges				453,900	
A03	TOTAL OPERATING EXPENSES			<u>2,055,150</u>	<u>2,267,650</u>	<u>1,908,590</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>824,250</u>	<u>824,250</u>	<u>803,250</u>
A03301	Gas			330,750	330,750	330,750
A03302	Water			105,000	105,000	105,000
A03303	Electricity			346,500	346,500	346,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7603	GOVERNMENT GIRLS INTER COLLEGE KILLI SHIEKHAN (OLD DDO QA5472)					
A03304	Hot and cold weather charges			42,000	42,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>167,500</u>	<u>167,500</u>	<u>120,250</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>998,400</u>	<u>1,210,900</u>	<u>941,090</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			58,300	58,300	58,300
A03905	Newspapers Periodicals & Books			132,000	132,000	132,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			455,000	667,500	455,000
003	Others			124,000		124,000
036	Lab Science Equipments			207,000		207,000
047	Other Store Duster/Chalk Etc			124,000		124,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7603	GOVERNMENT GIRLS INTER COLLEGE KILLI SHIEKHAN (OLD DDO QA5472)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>365,500</u>	<u>365,500</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	
GOVERNMENT GIRLS INTER COLLEGE KILLI SHIEKHAN (OLD DDO QA5472)				28,495,704	36,798,050	36,085,301

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7621	GOVT. BOYS INTER COLLEGE HANNA HURAK DISTRICT QUETTA (OLD DDO QA4672)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,397,280</u>		<u>1,397,280</u>
A011	TOTAL PAY	2	2	<u>942,480</u>		<u>942,480</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>942,480</u>		<u>942,480</u>
A01101	Total Basic Pay Of Officer	2	2	<u>942,480</u>		<u>942,480</u>
L030	Lecturer (BPS-17)	2	2			
A012	TOTAL ALLOWANCES			<u>454,800</u>		<u>454,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>454,800</u>		<u>454,800</u>
A01202	House Rent Allowance			52,800		52,800
A01203	Conveyance Allowance			64,000		64,000
A01206	Local Compensatory Allowance			16,000		16,000
A01217	Medical Allowance			64,000		64,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124R	Adhoc Relief 2022			250,000		250,000
A03	TOTAL OPERATING EXPENSES			<u>262,950</u>	<u>262,950</u>	<u>244,750</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>19,500</u>
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>113,950</u>	<u>113,950</u>	<u>113,950</u>
A03301	Gas			55,650	55,650	55,650
A03303	Electricity			58,300	58,300	58,300
A039	TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>111,300</u>
A03901	Stationery			77,000	77,000	69,300
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7621	GOVT. BOYS INTER COLLEGE HANNA HURAK DISTRICT QUETTA (OLD DDO QA4672)					
A03970	Others			20,000	20,000	20,000
003	Others			20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
GOVT. BOYS INTER COLLEGE HANNA HURAK DISTRICT QUETTA (OLD DDO QA4672)				1,705,330	308,050	2,170,630

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7622	GOVT. GIRLS INTER COLLEGE SARIAB ROAD QUETTA (OLD DDO QA4671)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,622,694</u>		<u>6,622,694</u>
A011	TOTAL PAY	2	2	<u>942,480</u>		<u>942,480</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>942,480</u>		<u>942,480</u>
A01101	Total Basic Pay Of Officer	2	2	<u>942,480</u>		<u>942,480</u>
L030	Lecturer (BPS-17)	2	2			
A012	TOTAL ALLOWANCES			<u>5,680,214</u>		<u>5,680,214</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,680,214</u>		<u>5,680,214</u>
A01202	House Rent Allowance			52,800		52,800
A01203	Conveyance Allowance			64,000		64,000
A01206	Local Compensatory Allowance			16,000		16,000
A01217	Medical Allowance			64,000		64,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124R	Adhoc Relief 2022			250,000		250,000
A0124X	Adhoc Relief Allowance 2023			5,225,414		5,225,414
A03	TOTAL OPERATING EXPENSES			<u>262,950</u>	<u>262,950</u>	<u>244,750</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>19,500</u>
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>113,950</u>	<u>113,950</u>	<u>113,950</u>
A03301	Gas			55,650	55,650	55,650
A03303	Electricity			58,300	58,300	58,300
A039	TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>111,300</u>
A03901	Stationery			77,000	77,000	69,300
A03902	Printing & Publication			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7622	GOVT. GIRLS INTER COLLEGE SARIAB ROAD QUETTA (OLD DDO QA4671)						
A03905	Newspapers	Periodicals & Books			11,000	11,000	11,000
A03970	Others				20,000	20,000	20,000
003	Others				20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS						<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC						<u>500,000</u>
A05270	To Others						500,000
018	Grant in Aid to Study tour of Students						500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>45,100</u>	<u>45,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment				12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture				33,000	33,000	16,500
GOVT. GIRLS INTER COLLEGE SARIAB ROAD QUETTA (OLD DDO QA4671)					6,930,744	308,050	7,396,044

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7808	GRANT IN AID FOR GIRLS CADET COLLEGE QUETTA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>171,630,000</u>	<u>47,630,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>171,630,000</u>	<u>47,630,000</u>
A05270	To Others				171,630,000	47,630,000
314	Grant in aid for Girls Cadet College Quetta					47,630,000
	GRANT IN AID FOR GIRLS CADET COLLEGE QUETTA				171,630,000	47,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7898	GOVERNMENT BOYS INTER COLLEGE EASTERN BYPASS QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,295</u>	<u>427,000</u>	<u>17,713,295</u>
A011	TOTAL PAY			<u>10,030,230</u>	<u>257,000</u>	<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS			<u>5,797,680</u>	<u>257,000</u>	<u>5,797,680</u>
A01101	Total Basic Pay Of Officer			<u>5,797,680</u>	<u>257,000</u>	<u>5,797,680</u>
A011-2	TOTAL PAY OF OTHER STAFF			<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff			<u>4,232,550</u>		<u>4,232,550</u>
A012	TOTAL ALLOWANCES			<u>7,683,065</u>	<u>170,000</u>	<u>7,683,065</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,065</u>	<u>170,000</u>	<u>7,683,065</u>
A01202	House Rent Allowance			784,300	27,000	784,300
A01203	Conveyance Allowance			757,000	10,000	757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000	5,000	484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000	36,000	992,000
A0124R	Adhoc Relief 2022			754,000	22,000	754,000
A0124X	Adhoc Relief Allowance 2023			3,237,765	70,000	3,237,765
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,871,920</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7898	GOVERNMENT BOYS INTER COLLEGE EASTERN BYPASS QUETTA					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>1,225,140</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	848,500	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7898	GOVERNMENT BOYS INTER COLLEGE EASTERN BYPASS QUETTA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT BOYS INTER COLLEGE EASTERN BYPASS QUETTA				19,675,865	2,727,070	19,700,571

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

Rs

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

**QD7002 GOVERNMENT BOYS DEGREE COLLEGE CHAMAN
(OLD DDO OD4002)**

A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>
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A052	TOTAL GRANTS-DOMESTIC	500,000
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A05270	To Others	500,000
018	Grant in Aid to Study tour of Students	500,000

GOVERNMENT BOYS DEGREE COLLEGE CHAMAN (OLD DDO QD4002)	500,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7003	GOVERNMENT GIRLS DEGREE COLLEGE CHAMAN (OLD DDO QD4003)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,946,000</u>	<u>1,116,770</u>
A011	TOTAL PAY				<u>1,022,000</u>	<u>920,124</u>
A011-1	TOTAL PAY OF OFFICERS				<u>869,000</u>	<u>782,244</u>
A01101	Total Basic Pay Of Officer				<u>869,000</u>	<u>782,244</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>153,000</u>	<u>137,880</u>
A01151	Total Basic Pay of Other Staff				<u>153,000</u>	<u>137,880</u>
A012	TOTAL ALLOWANCES				<u>924,000</u>	<u>196,646</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>924,000</u>	<u>196,646</u>
A01202	House Rent Allowance				61,000	
A01203	Conveyance Allowance				71,000	
A01211	Hill Allowance				1,000	
A01217	Medical Allowance				29,000	
A01229	Special compensation allowance				12,000	
A0124C	Disparity Reduction Allowance				124,000	
A0124R	Adhoc Relief 2022				94,000	
A0124X	Adhoc Relief Allowance 2023				300,000	
A0125E	Adhoc Relief Allowance-2024				212,000	196,646
A01270	Other				20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7003	GOVERNMENT GIRLS DEGREE COLLEGE CHAMAN (OLD DDO QD4003)					
GOVERNMENT GIRLS DEGREE COLLEGE CHAMAN (OLD DDO QD4003)					1,946,000	1,616,770

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QD7011	GOVERNMENT BOYS INTER COLLEGE DIST: KILLA ABDULLAH (OLD DDO QD4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,590,185</u>	<u>32,740,000</u>	<u>33,200,527</u>
A011	TOTAL PAY		26	26	<u>16,720,350</u>	<u>17,513,000</u>	<u>17,464,950</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>13,239,600</u>	<u>14,157,000</u>	<u>13,984,200</u>
A01101	Total Basic Pay Of Officer		15	15	<u>13,239,600</u>	<u>14,030,000</u>	<u>13,984,200</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	9	9			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
A01102	Personal pay					127,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,480,750</u>	<u>3,356,000</u>	<u>3,480,750</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,480,750</u>	<u>3,356,000</u>	<u>3,480,750</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-09)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>11,869,835</u>	<u>15,227,000</u>	<u>15,735,577</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,869,835</u>	<u>15,227,000</u>	<u>15,735,577</u>
A01202	House Rent Allowance				1,348,600	1,141,000	1,348,600
A01203	Conveyance Allowance				1,002,000	1,028,000	1,022,040

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7011	GOVERNMENT BOYS INTER COLLEGE DIST: KILLA ABDULLAH (OLD DDO QD4014)					
A01207	Washing Allowance			40,000	1,000	40,000
A01208	Dress Allowance			16,000	1,000	16,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			4,000	4,000	4,000
A01211	Hill Allowance			30,000	25,000	30,000
A01216	Qualification allowance			277,000	120,000	277,000
A01217	Medical Allowance			522,000	540,000	532,440
A01222	Hardship allowance			2,000	1,000	2,000
A01224	Entertainment allowance			8,000	7,000	8,000
A01229	Special compensation allowance			228,000	241,000	232,560
A01238	Charge allowance			50,000		50,000
A01239	Special Allowance			5,000		5,000
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			2,037,000	2,019,000	2,037,000
A0124R	Adhoc Relief 2022			1,417,000	1,403,000	1,417,000
A0124X	Adhoc Relief Allowance 2023			4,820,735	5,008,000	4,917,150
A0125E	Adhoc Relief Allowance-2024				3,628,000	3,733,117
A01270	Other			58,500	60,000	59,670
A03	TOTAL OPERATING EXPENSES			839,600	839,600	774,250
A032	TOTAL COMMUNICATIONS			5,000	5,000	3,250
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			296,900	296,900	283,900
A03302	Water			16,800	16,800	16,800
A03303	Electricity			254,100	254,100	254,100
A03304	Hot and cold weather charges			26,000	26,000	13,000
A039	TOTAL GENERAL			537,700	537,700	487,100
A03901	Stationery			66,000	66,000	59,400
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			40,700	40,700	40,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7011	GOVERNMENT BOYS INTER COLLEGE DIST: KILLA ABDULLAH (OLD DDO QD4014)					
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			200,000	200,000	200,000
003	Others			49,000		49,000
033	Sports Materials			24,000		24,000
034	Raw Material			34,000		34,000
036	Lab Science Equipments			49,000		49,000
047	Other Store Duster/Chalk Etc			44,000		44,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,250</u>	<u>324,250</u>	<u>52,250</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
A13101	Machinery & Equipment			30,250	30,250	30,250
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>22,000</u>
A13201	Furniture & Fixture			44,000	44,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7011	GOVERNMENT BOYS INTER COLLEGE DIST: KILLA ABDULLAH (OLD DDO QD4014)					
GOVERNMENT BOYS INTER COLLEGE DIST: KILLA ABDULLAH (OLD DDO QD4014)				29,754,035	33,903,850	34,527,027

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QD7033	GOVERNMENT BOYS INTER COLLEGE (OLD DDO QD4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,000,159</u>	<u>32,935,000</u>	<u>39,660,038</u>
A011	TOTAL PAY		42	42	<u>21,415,760</u>	<u>16,626,000</u>	<u>21,417,510</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>14,114,060</u>	<u>10,940,000</u>	<u>14,115,810</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>14,079,060</u>	<u>10,940,000</u>	<u>14,079,060</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	6	6			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				35,000		36,750
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,301,700</u>	<u>5,686,000</u>	<u>7,301,700</u>
A01151	Total Basic Pay of Other Staff		<u>23</u>	<u>23</u>	<u>7,301,700</u>	<u>5,686,000</u>	<u>7,301,700</u>
K010	Khateeb	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	2	2			
M034	Muazzin	(BPS-04)	1	1			
K005	Khadim	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C079	Class IV Servants	(BPS-01)	9	9			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7033	GOVERNMENT BOYS INTER COLLEGE (OLD DDO QD4044)					
M016	Mali (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>14,584,399</u>	<u>16,309,000</u>	<u>18,242,528</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,584,399</u>	<u>16,309,000</u>	<u>18,242,528</u>
A01202	House Rent Allowance			1,512,500	1,348,000	1,512,500
A01203	Conveyance Allowance			1,489,000	1,199,000	1,489,000
A01206	Local Compensatory Allowance			6,000		6,000
A01207	Washing Allowance			12,000	7,000	12,000
A01208	Dress Allowance			12,000	2,000	12,000
A01211	Hill Allowance			53,000	51,000	53,000
A01216	Qualification allowance			224,000	60,000	224,000
A01217	Medical Allowance			885,000	671,000	885,000
A01222	Hardship allowance			4,000	4,000	4,000
A01229	Special compensation allowance			392,000	329,000	392,000
A01239	Special Allowance			4,000	6,000	4,000
A01242	Consolidation Travelling Allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			2,486,000	2,757,000	2,535,720
A0124R	Adhoc Relief 2022			2,025,000	1,453,000	2,025,000
A0124X	Adhoc Relief Allowance 2023			5,373,464	4,858,000	5,373,464
A0125E	Adhoc Relief Allowance-2024				3,504,000	3,608,409
A01270	Other			100,435	60,000	100,435
A03	TOTAL OPERATING EXPENSES			<u>2,290,940</u>	<u>2,290,940</u>	<u>2,037,076</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>37,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>37,900</u>	<u>37,900</u>	<u>28,400</u>
A03302	Water			18,900	18,900	18,900
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,403,640</u>	<u>1,403,640</u>	<u>1,231,776</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7033	GOVERNMENT BOYS INTER COLLEGE (OLD DDO QD4044)					
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,246,140	1,246,140	1,121,526
A039	TOTAL GENERAL			<u>794,400</u>	<u>794,400</u>	<u>739,400</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			36,300	36,300	36,300
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			405,000	405,000	405,000
003	Others			65,000		65,000
033	Sports Materials			178,000		178,000
036	Lab Science Equipments			97,000		97,000
047	Other Store Duster/Chalk Etc			65,000		65,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>407,200</u>	<u>407,200</u>	<u>40,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7033	GOVERNMENT BOYS INTER COLLEGE (OLD DDO QD4044)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	
A13301	Office Buildings			350,000	350,000	
GOVERNMENT BOYS INTER COLLEGE (OLD DDO QD4044)				38,698,299	35,633,140	42,237,814

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QD7037	BIBI ZOHRA GIRLS INTER COLLEGE HABIBZAI (OLD DDO QD4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,012,929</u>	<u>15,513,000</u>	<u>18,879,913</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>10,247,820</u>	<u>7,936,000</u>	<u>10,247,820</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>5,004,120</u>	<u>3,054,000</u>	<u>5,004,120</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,004,120</u>	<u>3,054,000</u>	<u>5,004,120</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	7	7			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>5,243,700</u>	<u>4,882,000</u>	<u>5,243,700</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>5,243,700</u>	<u>4,882,000</u>	<u>5,243,700</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
N025	Naib Qasid (Female)	(BPS-01)	3	3			
S207	Sweeper (Female)	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,765,109</u>	<u>7,577,000</u>	<u>8,632,093</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,755,109</u>	<u>7,577,000</u>	<u>8,622,093</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7037	BIBI ZOHRA GIRLS INTER COLLEGE HABIBZAI (OLD DDO QD4049)					
A01202	House Rent Allowance			576,400	518,000	576,400
A01203	Conveyance Allowance			739,000	607,000	739,000
A01207	Washing Allowance			8,000	6,000	8,000
A01208	Dress Allowance			7,000	2,000	7,000
A01211	Hill Allowance			48,000	44,000	48,000
A01216	Qualification allowance			225,000		225,000
A01217	Medical Allowance			519,000	391,000	519,000
A01222	Hardship allowance			7,000	7,000	7,000
A01224	Entertainment allowance			8,000	7,000	8,000
A01229	Special compensation allowance			200,000	162,000	200,000
A01239	Special Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			957,000	797,000	957,000
A0124R	Adhoc Relief 2022			924,000	731,000	924,000
A0124X	Adhoc Relief Allowance 2023			2,528,709	2,486,000	2,528,709
A0125E	Adhoc Relief Allowance-2024				1,819,000	1,866,984
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>		<u>10,000</u>
A01289	Teaching Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>1,302,400</u>	<u>1,302,400</u>	<u>1,176,110</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,250</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>354,600</u>	<u>354,600</u>	<u>330,600</u>
A03302	Water			52,500	52,500	52,500
A03303	Electricity			254,100	254,100	254,100
A03304	Hot and cold weather charges			48,000	48,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>455,400</u>	<u>455,400</u>	<u>409,860</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			455,400	455,400	409,860

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7037	BIBI ZOHRA GIRLS INTER COLLEGE HABIBZAI (OLD DDO QD4049)					
A039	TOTAL GENERAL			<u>487,400</u>	<u>487,400</u>	<u>432,400</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			58,300	58,300	58,300
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			76,000	76,000	76,000
003	Others			16,000		16,000
036	Lab Science Equipments			47,000		47,000
047	Other Store Duster/Chalk Etc			13,000		13,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>488,700</u>	<u>488,700</u>	<u>149,600</u>
A130	TOTAL TRANSPORT			<u>145,200</u>	<u>145,200</u>	<u>72,600</u>
A13001	Transport			145,200	145,200	72,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500

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

$$\mathbf{R}_S \qquad \qquad \mathbf{R}_S \qquad \qquad \mathbf{R}_S$$

250.000 250.000

250,000 250,000

18,804,029	17,304,100	20,705,623
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QD7043	BOYS INTER COLLEGE PIR ALI ZAI KILLA ABADULLAH (OLD DDO QD4056)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,022,247</u>	<u>17,608,140</u>	<u>21,980,424</u>
A011	TOTAL PAY		21	21	<u>11,473,200</u>	<u>9,088,000</u>	<u>11,473,200</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,715,500</u>	<u>7,480,000</u>	<u>9,715,500</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,715,500</u>	<u>7,480,000</u>	<u>9,715,500</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	8	8			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,757,700</u>	<u>1,608,000</u>	<u>1,757,700</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,757,700</u>	<u>1,608,000</u>	<u>1,757,700</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
L008	Laboratory Attendant	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>8,549,047</u>	<u>8,520,140</u>	<u>10,507,224</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,549,047</u>	<u>8,487,000</u>	<u>10,507,224</u>
A01202	House Rent Allowance				860,200	620,000	860,200
A01203	Conveyance Allowance				806,000	601,000	806,000
A01206	Local Compensatory Allowance				5,000		5,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				6,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7043	BOYS INTER COLLEGE PIR ALI ZAI KILLA ABADULLAH (OLD DDO QD4056)					
A0120Q	Fixed Daily Allowance			2,000		2,000
A01211	Hill Allowance			21,000	17,000	21,000
A01216	Qualification allowance			60,000	60,000	61,200
A01217	Medical Allowance			440,000	316,000	440,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			7,000		7,000
A01229	Special compensation allowance			215,000	145,000	215,000
A01238	Charge allowance			98,000	98,000	98,000
A01239	Special Allowance			133,000		133,000
A0124C	Disparity Reduction Allowance			1,531,000	1,260,000	1,531,000
A0124R	Adhoc Relief 2022			1,079,000	823,000	1,079,000
A0124X	Adhoc Relief Allowance 2023			3,220,347	2,630,000	3,220,347
A0125E	Adhoc Relief Allowance-2024				1,897,000	1,956,977
A01270	Other			58,500	10,000	58,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				33,140	
A01274	Medical charges				33,140	
A03	TOTAL OPERATING EXPENSES			452,780	452,780	437,827
A032	TOTAL COMMUNICATIONS			5,000	5,000	3,250
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			143,050	143,050	135,050
A03303	Electricity			127,050	127,050	127,050
A03304	Hot and cold weather charges			16,000	16,000	8,000
A039	TOTAL GENERAL			304,730	304,730	299,527
A03901	Stationery			52,030	52,030	46,827
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			28,600	28,600	28,600
A03970	Others			201,000	201,000	201,000
003	Others			28,000		28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QD7043	BOYS INTER COLLEGE PIR ALI ZAI KILLA ABADULLAH (OLD DDO QD4056)					
033	Sports Materials			28,000		28,000
036	Lab Science Equipments			110,000		110,000
047	Other Store Duster/Chalk Etc			35,000		35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,100</u>	<u>295,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	
A13301	Office Buildings			250,000	250,000	
BOYS INTER COLLEGE PIR ALI ZAI KILLA ABADULLAH (OLD DDO QD4056)				20,770,127	18,356,020	22,946,851

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7003	GOVERNMENT BOYS DEGREE COLLEGE KILLASAIIF (OLD DDO QS4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,324,399</u>	<u>53,474,000</u>	<u>64,610,080</u>
A011	TOTAL PAY		65	65	<u>33,757,430</u>	<u>28,435,000</u>	<u>34,475,628</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>24,539,480</u>	<u>19,134,000</u>	<u>24,611,272</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>24,300,480</u>	<u>18,843,000</u>	<u>24,300,480</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	3	3			
A147	Assistant Professor	(BPS-18)	7	7			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	10	10			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	2	2			
L107	Lecturer Library Science	(BPS-17)	1	1			
L130	Lecturer (Philosophy)	(BPS-17)	1	1			
L137	Lecturer (Geography)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				239,000	291,000	310,792
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>9,217,950</u>	<u>9,301,000</u>	<u>9,864,356</u>
A01151	Total Basic Pay of Other Staff		<u>33</u>	<u>33</u>	<u>9,217,950</u>	<u>9,301,000</u>	<u>9,864,356</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7003	GOVERNMENT BOYS DEGREE COLLEGE KILLASAIFF (OLD DDO QS4003)						
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	4	4			
B043	Bus Cleaner	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
A012	TOTAL ALLOWANCES				<u>23,566,969</u>	<u>25,039,000</u>	<u>30,134,452</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,566,969</u>	<u>25,039,000</u>	<u>30,134,452</u>
A01201	Senior post Allowance				16,500	8,000	16,500
A01202	House Rent Allowance				2,640,000	1,741,000	2,640,000
A01203	Conveyance Allowance				2,080,000	1,627,000	2,080,000
A01207	Washing Allowance				23,000	27,000	23,460
A01208	Dress Allowance				25,000	21,000	25,000
A0120Q	Fixed Daily Allowance				30,000	26,000	30,000
A0120X	Adhoc Allowance - 2010					151,000	
A01211	Hill Allowance				77,000	73,000	78,540
A01212	Telecommunication allowance					2,000	
A01216	Qualification allowance				776,000	50,000	776,000
A01217	Medical Allowance				1,439,000	1,040,000	1,439,000
A0121A	Ad - hoc Allowance - 2011					12,000	
A0121Z	Adhoc Relief Allowance - 2014					26,000	
A01222	Hardship allowance				4,000	1,000	4,000
A01224	Entertainment allowance				24,000	7,000	24,000
A01229	Special compensation allowance				500,000	365,000	500,000
A0122M	Adhoc Relief Allowance 2016					39,000	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7003	GOVERNMENT BOYS DEGREE COLLEGE KILLASAIF (OLD DDO QS4003)					
A0122Y	AD-Hoc Relief Allowance 2017				95,000	
A01236	Deputation allowance				36,000	
A01238	Charge allowance	220,000		110,000		220,000
A01239	Special Allowance	51,000		37,000		51,000
A0123G	Ad-hoc Relief 2018			95,000		
A0123P	Adhoc-Relief A 2019			48,000		
A01240	Utility Allowance for Gas			4,000		
A01241	Utility Allowance for Electricity			4,000		
A01242	Consolidation Travelling Allowance	8,000				8,000
A0124C	Disparity Reduction Allowance	3,940,000		2,880,000		3,940,000
A0124F	Adhoc Relief Allowance-2021			95,000		
A0124R	Adhoc Relief 2022	3,186,000		2,507,000		3,186,000
A0124X	Adhoc Relief Allowance 2023	8,524,469		8,187,000		8,694,958
A0125E	Adhoc Relief Allowance-2024			5,725,000		6,394,994
A01265	Cash Handling Allowance	3,000				3,000
A03	TOTAL OPERATING EXPENSES	6,572,520		7,411,882		5,368,519
A032	TOTAL COMMUNICATIONS	30,000		30,000		19,500
A03202	Telephone and trunk call	30,000		30,000		19,500
A033	TOTAL UTILITIES	650,520		650,520		620,520
A03302	Water	31,500		31,500		31,500
A03303	Electricity	559,020		559,020		559,020
A03304	Hot and cold weather charges	60,000		60,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION	2,197,000		2,372,612		1,931,800
A03805	Travelling Allowance	260,000		435,612		182,000
A03806	Transportation of Goods	39,000		39,000		39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,872,000		1,872,000		1,684,800
A03808	Conveyance charges	26,000		26,000		26,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7003	GOVERNMENT BOYS DEGREE COLLEGE KILLASAIF (OLD DDO QS4003)					
A039	TOTAL GENERAL			<u>3,695,000</u>	<u>4,358,750</u>	<u>2,796,699</u>
A03901	Stationery			143,000	143,000	128,700
A03902	Printing & Publication			77,000	77,000	77,000
A03903	Conference/seminars/workshops/ symposia			300,000	300,000	299,999
A03905	Newspapers Periodicals & Books			165,000	165,000	165,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,590,000	3,253,750	1,790,000
003	Others			70,000		70,000
033	Sports Materials			600,000		600,000
034	Raw Material			100,000		100,000
036	Lab Science Equipments			700,000		700,000
047	Other Store Duster/Chalk Etc			100,000		100,000
191	Janitorial Services			800,000		
193	Consumable Items			220,000		220,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,565,500</u>	<u>1,565,500</u>	<u>318,500</u>
A130	TOTAL TRANSPORT			<u>429,000</u>	<u>429,000</u>	<u>214,500</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7003	GOVERNMENT BOYS DEGREE COLLEGE KILLASAIIF (OLD DDO QS4003)					
A13001	Transport			429,000	429,000	214,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13101	Machinery & Equipment			71,500	71,500	71,500
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>32,500</u>
A13201	Furniture & Fixture			65,000	65,000	32,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE KILLASAIIF (OLD DDO QS4003)				65,462,419	62,451,382	71,797,099

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7004	GOVERNMENT BOYS DEGREE COLLEGE MUSLIM BA (OLD DDO QS4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,987,839</u>	<u>81,120,032</u>	<u>98,506,023</u>
A011	TOTAL PAY		90	90	<u>53,295,880</u>	<u>42,861,000</u>	<u>53,605,234</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>42,023,080</u>	<u>31,947,000</u>	<u>42,040,680</u>
A01101	Total Basic Pay Of Officer		49	49	<u>41,671,080</u>	<u>31,812,000</u>	<u>41,671,080</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	6	6			
A147	Assistant Professor	(BPS-18)	12	12			
L030	Lecturer	(BPS-17)	21	21			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L130	Lecturer (Philosophy)	(BPS-17)	1	1			
L131	Lecturer (Economics)	(BPS-17)	1	1			
L132	Lecturer (Political Science)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				352,000	135,000	369,600
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>11,272,800</u>	<u>10,914,000</u>	<u>11,564,554</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>11,272,800</u>	<u>10,914,000</u>	<u>11,564,554</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	8	8			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7004	GOVERNMENT BOYS DEGREE COLLEGE MUSLIM BA (OLD DDO QS4005)						
P040	Plumber	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	6	6			
B043	Bus Cleaner	(BPS-01)	1	1			
B044	Bus Conductor	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C079	Class IV Servants	(BPS-01)	5	5			
C127	Cook	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>34,691,959</u>	<u>38,259,032</u>	<u>44,900,789</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,691,959</u>	<u>37,936,000</u>	<u>44,900,789</u>
A01201	Senior post Allowance				16,500	14,000	16,500
A01202	House Rent Allowance				4,396,700	2,789,000	4,396,700
A01203	Conveyance Allowance				3,034,000	2,601,000	3,034,000
A01206	Local Compensatory Allowance					1,000	
A01207	Washing Allowance				46,000	36,000	46,000
A01208	Dress Allowance				34,000	30,000	34,000
A0120Q	Fixed Daily Allowance				30,000	26,000	30,000
A01211	Hill Allowance				85,000	87,000	86,700
A01216	Qualification allowance				100,000	45,000	100,000
A01217	Medical Allowance				2,000,000	1,544,000	2,000,000
A01222	Hardship allowance				40,000	1,000	40,000
A01224	Entertainment allowance				36,000	12,000	36,000
A01229	Special compensation allowance				703,000	583,000	703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7004	GOVERNMENT BOYS DEGREE COLLEGE MUSLIM BA (OLD DDO QS4005)					
A01238	Charge allowance			100,000	110,000	102,000
A01239	Special Allowance			158,000	1,000	158,000
A0124C	Disparity Reduction Allowance			5,801,000	4,827,000	5,801,000
A0124R	Adhoc Relief 2022			4,899,000	3,805,000	4,899,000
A0124X	Adhoc Relief Allowance 2023			12,920,259	12,308,000	13,178,664
A0125E	Adhoc Relief Allowance-2024				8,876,000	9,946,725
A01270	Other			292,500	240,000	292,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				323,032	
A01274	Medical charges				323,032	
A03	TOTAL OPERATING EXPENSES			5,449,450	6,124,450	3,896,000
A032	TOTAL COMMUNICATIONS			5,000	5,000	3,250
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			345,750	345,750	317,250
A03302	Water			34,650	34,650	34,650
A03303	Electricity			254,100	254,100	254,100
A03304	Hot and cold weather charges			57,000	57,000	28,500
A038	TOTAL TRAVEL & TRANSPORTATION			1,898,000	1,898,000	1,671,800
A03805	Travelling Allowance			195,000	195,000	136,500
A03806	Transportation of Goods			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,677,000	1,677,000	1,509,300
A039	TOTAL GENERAL			3,200,700	3,875,700	1,903,700
A03901	Stationery			130,000	130,000	117,000
A03902	Printing & Publication			40,700	40,700	40,700
A03905	Newspapers Periodicals & Books			132,000	132,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7004	GOVERNMENT BOYS DEGREE COLLEGE MUSLIM BA (OLD DDO QS4005)					
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,478,000	3,153,000	1,278,000
003	Others			24,000		24,000
033	Sports Materials			500,000		500,000
034	Raw Material			24,000		24,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			30,000		30,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>834,100</u>	<u>834,100</u>	<u>202,800</u>
A130	TOTAL TRANSPORT			<u>171,600</u>	<u>171,600</u>	<u>85,800</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7004	GOVERNMENT BOYS DEGREE COLLEGE MUSLIM BA (OLD DDO QS4005)					
A13001	Transport			171,600	171,600	85,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13101	Machinery & Equipment			71,500	71,500	71,500
A132	TOTAL FURNITURE AND FIXTURE			<u>91,000</u>	<u>91,000</u>	<u>45,500</u>
A13201	Furniture & Fixture			91,000	91,000	45,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS DEGREE COLLEGE MUSLIM BA (OLD DDO QS4005)				96,271,389	88,678,582	103,104,823

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7013	GOVERNMENT GIRLS DEGREE COLLEGE MUSLIM BAGH (OLD DDO QS4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,517,041</u>	<u>28,348,049</u>	<u>43,015,274</u>
A011	TOTAL PAY		74	74	<u>25,112,400</u>	<u>14,578,000</u>	<u>25,480,141</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>22,327,800</u>	<u>11,485,000</u>	<u>22,327,800</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>22,327,800</u>	<u>11,485,000</u>	<u>22,327,800</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	6	6			
A147	Assistant Professor	(BPS-18)	9	9			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	21	21			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L133	Lecturer (History)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>2,784,600</u>	<u>3,093,000</u>	<u>3,152,341</u>
A01151	Total Basic Pay of Other Staff		<u>28</u>	<u>28</u>	<u>2,784,600</u>	<u>3,093,000</u>	<u>3,152,341</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	8	8			
D143	Driver	(BPS-04)	4	4			
L008	Laboratory Attendant	(BPS-02)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7013	GOVERNMENT GIRLS DEGREE COLLEGE MUSLIM BAGH (OLD DDO QS4018)						
B044	Bus Conductor	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>14,404,641</u>	<u>13,770,049</u>	<u>17,535,133</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,404,641</u>	<u>12,781,000</u>	<u>17,535,133</u>
A01201	Senior post Allowance				26,400		26,400
A01202	House Rent Allowance				1,624,700	963,000	1,624,700
A01203	Conveyance Allowance				1,345,000	1,047,000	1,345,000
A01206	Local Compensatory Allowance				3,000		3,000
A01207	Washing Allowance				12,000	1,000	12,000
A01208	Dress Allowance				16,000	1,000	16,000
A01211	Hill Allowance				36,000	27,000	36,000
A01216	Qualification allowance				288,000	85,000	288,000
A01217	Medical Allowance				683,000	500,000	683,000
A01222	Hardship allowance				4,000		4,000
A01224	Entertainment allowance				58,000		58,000
A01229	Special compensation allowance				245,000	194,000	245,000
A01238	Charge allowance				230,000		230,000
A01239	Special Allowance				9,000	37,000	9,180
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance				1,935,000	1,841,000	1,973,700
A0124R	Adhoc Relief 2022				2,173,000	1,201,000	2,173,000
A0124X	Adhoc Relief Allowance 2023				5,403,041	3,814,000	5,403,041
A01253	Science Teaching Allowance				2,000		2,000
A0125E	Adhoc Relief Allowance-2024					2,775,000	3,085,762
A01265	Cash Handling Allowance				3,000		3,000
A01270	Other				292,500	295,000	298,350

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7013	GOVERNMENT GIRLS DEGREE COLLEGE MUSLIM BAGH (OLD DDO QS4018)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				989,049	
A01274	Medical charges				989,049	
A03	TOTAL OPERATING EXPENSES			6,576,367	9,126,372	4,917,830
A032	TOTAL COMMUNICATIONS			54,650	54,650	35,523
A03202	Telephone and trunk call			54,650	54,650	35,523
A033	TOTAL UTILITIES			1,073,872	1,073,872	1,039,685
A03302	Water			5,250	5,250	5,250
A03303	Electricity			1,000,247	1,000,247	1,000,247
A03304	Hot and cold weather charges			68,375	68,375	34,188
A038	TOTAL TRAVEL & TRANSPORTATION			2,437,590	2,437,590	2,127,030
A03805	Travelling Allowance			336,000	336,000	235,200
A03806	Transportation of Goods			3,990	3,990	3,990
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,097,600	2,097,600	1,887,840
A039	TOTAL GENERAL			3,010,255	5,560,260	1,715,592
A03901	Stationery			106,620	106,620	95,958
A03902	Printing & Publication			9,900	9,900	9,900
A03903	Conference/seminars/workshops/ symposia			130,000	130,000	129,999
A03905	Newspapers Periodicals & Books			90,200	90,200	90,200
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,253,535	4,803,540	1,053,535
003	Others			60,000		60,000
033	Sports Materials			170,535		170,535
034	Raw Material			85,000		85,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7013	GOVERNMENT GIRLS DEGREE COLLEGE MUSLIM BAGH (OLD DDO QS4018)					
036	Lab Science Equipments			250,000		250,000
047	Other Store Duster/Chalk Etc			88,000		88,000
049	Other computer lab Audio visual equipment			200,000		200,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,614,273</u>	<u>1,614,273</u>	<u>431,307</u>
A130	TOTAL TRANSPORT			<u>302,500</u>	<u>302,500</u>	<u>151,250</u>
A13001	Transport			302,500	302,500	151,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>215,380</u>	<u>215,380</u>	<u>215,380</u>
A13101	Machinery & Equipment			215,380	215,380	215,380

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7013	GOVERNMENT GIRLS DEGREE COLLEGE MUSLIM BAGH (OLD DDO QS4018)					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,193</u>	<u>55,193</u>	<u>27,597</u>
A13201	Furniture & Fixture			55,193	55,193	27,597
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>41,200</u>	<u>41,200</u>	<u>37,080</u>
A13701	Hardware			24,200	24,200	21,780
A13702	Software			17,000	17,000	15,300
GOVERNMENT GIRLS DEGREE COLLEGE MUSLIM BAGH (OLD DDO QS4018)				49,707,681	39,088,694	48,864,411

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7043	GOVERNMENT GIRLS DEGREE COLLEGE KILLA SAIFULLAH (OLD DDO QS4063)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,583,770.</u>	<u>27,675,000.</u>	<u>29,417,434.</u>
A011	TOTAL PAY		45	45	<u>13,119,810.</u>	<u>14,817,000.</u>	<u>15,562,162.</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>9,387,060.</u>	<u>9,106,000.</u>	<u>9,902,640.</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>9,387,060.</u>	<u>9,106,000.</u>	<u>9,902,640.</u>
A179	Associate Professor	(BPS-19)	3	3			
A147	Assistant Professor	(BPS-18)	8	8			
L030	Lecturer	(BPS-17)	10	10			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,732,750.</u>	<u>5,711,000.</u>	<u>5,659,522.</u>
A01151	Total Basic Pay of Other Staff		<u>21</u>	<u>21</u>	<u>3,732,750.</u>	<u>5,711,000.</u>	<u>5,659,522.</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7043	GOVERNMENT GIRLS DEGREE COLLEGE KILLA SAIFULLAH (OLD DDO QS4063)					
A012	TOTAL ALLOWANCES			<u>10,463,960</u>	<u>12,858,000</u>	<u>13,855,272</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,461,960</u>	<u>12,858,000</u>	<u>13,853,272</u>
A01202	House Rent Allowance			1,024,100	927,000	1,024,100
A01203	Conveyance Allowance			1,330,000	1,009,000	1,330,000
A01207	Washing Allowance			16,000	18,000	16,320
A01208	Dress Allowance			13,000	14,000	13,260
A0120Q	Fixed Daily Allowance			10,000	9,000	10,000
A01211	Hill Allowance			45,000	49,000	45,900
A01216	Qualification allowance			80,000	20,000	80,000
A01217	Medical Allowance			691,000	628,000	691,000
A01222	Hardship allowance			4,000	3,000	4,000
A01224	Entertainment allowance			11,000		11,000
A01229	Special compensation allowance			212,000	234,000	216,240
A01238	Charge allowance			48,000		48,000
A01239	Special Allowance			23,000	14,000	23,000
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			1,973,000	1,881,000	2,012,460
A0124R	Adhoc Relief 2022			1,231,000	1,175,000	1,255,620
A0124X	Adhoc Relief Allowance 2023			3,745,860	3,970,000	3,820,777
A0125E	Adhoc Relief Allowance-2024				2,897,000	3,246,595
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01289	Teaching Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>5,739,497</u>	<u>7,885,747</u>	<u>4,788,020</u>
A032	TOTAL COMMUNICATIONS			<u>100,650</u>	<u>100,650</u>	<u>65,423</u>
A03202	Telephone and trunk call			100,650	100,650	65,423
A033	TOTAL UTILITIES			<u>962,747</u>	<u>962,747</u>	<u>947,247</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7043	GOVERNMENT GIRLS DEGREE COLLEGE KILLA SAIFULLAH (OLD DDO QS4063)					
A03302	Water			52,500	52,500	52,500
A03303	Electricity			879,247	879,247	879,247
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,353,500</u>	<u>2,353,500</u>	<u>2,067,750</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,070,000	2,070,000	1,863,000
A039	TOTAL GENERAL			<u>2,322,600</u>	<u>4,468,850</u>	<u>1,707,600</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			28,600	28,600	28,600
A03905	Newspapers Periodicals & Books			66,000	66,000	66,000
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			1,598,000	3,744,250	1,098,000
003	Others			30,000		30,000
033	Sports Materials			200,000		200,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			550,000		550,000
047	Other Store Duster/Chalk Etc			88,000		88,000
191	Janitorial Services			500,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES				
QS7043	GOVERNMENT GIRLS DEGREE COLLEGE KILLA SAIFULLAH (OLD DDO QS4063)				
A09	TOTAL PHYSICAL ASSETS		<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>		
A09203	I.T. Equipment		1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>		
A09701	Furniture and Fixtures		1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>881,750</u>	<u>881,750</u>	<u>253,000</u>
A130	TOTAL TRANSPORT		<u>302,500</u>	<u>302,500</u>	<u>151,250</u>
A13001	Transport		302,500	302,500	151,250
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
A13101	Machinery & Equipment		30,250	30,250	30,250
A132	TOTAL FURNITURE AND FIXTURE		<u>44,000</u>	<u>44,000</u>	<u>22,000</u>
A13201	Furniture & Fixture		44,000	44,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings		450,000	450,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A13701	Hardware		55,000	55,000	49,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7043	GOVERNMENT GIRLS DEGREE COLLEGE KILLA SAIFULLAH (OLD DDO QS4063)					
GOVERNMENT GIRLS DEGREE COLLEGE KILLA SAIFULLAH (OLD DDO QS4063)				32,205,017	36,442,497	34,958,454

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7047	GOVT. BOYS INTER COLLEGE KANMATHERZAI DISTT KILLA SAIFULLAH (OLD DDO QS4068)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,408,940</u>	<u>9,062,207</u>	<u>12,486,874</u>
A011	TOTAL PAY		18	20	<u>7,011,150</u>	<u>4,558,000</u>	<u>7,011,150</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>4,697,100</u>	<u>3,560,000</u>	<u>4,697,100</u>
A01101	Total Basic Pay Of Officer		9	10	<u>4,697,100</u>	<u>3,560,000</u>	<u>4,697,100</u>
A179	Associate Professor	(BPS-19)	1	2			
A147	Assistant Professor	(BPS-18)	1	1			
L030	Lecturer	(BPS-17)	6	6			
L044	Librarian	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	10	<u>2,314,050</u>	<u>998,000</u>	<u>2,314,050</u>
A01151	Total Basic Pay of Other Staff		9	10	<u>1,114,050</u>	<u>998,000</u>	<u>1,114,050</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
D143	Driver	(BPS-04)	1	1			
C338	Chowkidar (Contingent)	(Fixed)	1	2			
D415	Driver (Contingent Paid Staff)	(Fixed)	1	1			
N046	Naib Qasid (Contingent)	(Fixed)	1	1			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>1,200,000</u>		<u>1,200,000</u>
A012	TOTAL ALLOWANCES				<u>4,397,790</u>	<u>4,504,207</u>	<u>5,475,724</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,397,790</u>	<u>4,295,000</u>	<u>5,475,724</u>
A01202	House Rent Allowance				486,200	315,000	486,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7047	GOVT. BOYS INTER COLLEGE KANMATHERZAIDISTT KILLA SAIFULLAH (OLD DDO QS4068)					
A01203	Conveyance Allowance			513,000	369,000	513,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			1,000		1,000
A0120Q	Fixed Daily Allowance			10,000	9,000	10,000
A01211	Hill Allowance			12,000	9,000	12,000
A01217	Medical Allowance			243,000	168,000	243,000
A01229	Special compensation allowance			150,000	105,000	150,000
A01239	Special Allowance			13,000		13,000
A0124C	Disparity Reduction Allowance			1,000,000	648,000	1,000,000
A0124R	Adhoc Relief 2022			539,000	401,000	539,000
A0124X	Adhoc Relief Allowance 2023			1,428,590	1,308,000	1,428,590
A0125E	Adhoc Relief Allowance-2024				962,000	1,077,934
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				209,207	
A01274	Medical charges				209,207	
A03	TOTAL OPERATING EXPENSES			2,563,700	2,332,450	2,056,750
A033	TOTAL UTILITIES			133,000	133,000	127,000
A03303	Electricity			121,000	121,000	121,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,918,500	1,518,500	1,674,150
A03805	Travelling Allowance			262,500	262,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,656,000	1,256,000	1,490,400
A039	TOTAL GENERAL			512,200	680,950	255,600
A03901	Stationery			66,000	66,000	59,400
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			23,100	23,100	23,100
A03970	Others			400,000	568,750	150,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7047	GOVT. BOYS INTER COLLEGE KANMATHERZAIDISTT KILLA SAIFULLAH (OLD DDO QS4068)					
003	Others			150,000		150,000
191	Janitorial Services			250,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>462,100</u>	<u>462,100</u>	<u>12,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVT. BOYS INTER COLLEGE KANMATHERZAIDISTT KILLA SAIFULLAH (OLD DDO QS4068)				14,434,740	11,856,757	15,055,724

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7090	GOVERNMENT BOYS INTER COLLEGE MURGHA FAQIRZAI KAKAR KHURASAN DISTRICT KILLA SAIFULLAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,825,870</u>		<u>2,825,870</u>
A011	TOTAL PAY	2	2	<u>942,480</u>		<u>942,480</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>942,480</u>		<u>942,480</u>
A01101	Total Basic Pay Of Officer	2	2	<u>942,480</u>		<u>942,480</u>
L030	Lecturer (BPS-17)	2	2			
A012	TOTAL ALLOWANCES			<u>1,883,390</u>		<u>1,883,390</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,883,390</u>		<u>1,883,390</u>
A01202	House Rent Allowance			52,800		52,800
A01203	Conveyance Allowance			64,000		64,000
A01206	Local Compensatory Allowance			16,000		16,000
A01217	Medical Allowance			64,000		64,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124R	Adhoc Relief 2022			250,000		250,000
A0124X	Adhoc Relief Allowance 2023			1,428,590		1,428,590
A03	TOTAL OPERATING EXPENSES			<u>225,175</u>	<u>225,175</u>	<u>211,892</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>19,500</u>
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>125,345</u>	<u>125,345</u>	<u>125,345</u>
A03301	Gas			61,215	61,215	61,215
A03303	Electricity			64,130	64,130	64,130
A039	TOTAL GENERAL			<u>69,830</u>	<u>69,830</u>	<u>67,047</u>
A03901	Stationery			27,830	27,830	25,047
A03902	Printing & Publication			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7090	GOVERNMENT BOYS INTER COLLEGE MURGHA FAQIRZAI KAKAR KHURASAN DISTRICT KILLA SAIFULLAH						
A03905	Newspapers	Periodicals & Books			11,000	11,000	11,000
A03970	Others				20,000	20,000	20,000
003	Others				20,000		20,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS						<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC						<u>500,000</u>
A05270	To Others						500,000
018	Grant in Aid to Study tour of Students						500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>45,100</u>	<u>45,100</u>	<u>28,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment				12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture				33,000	33,000	16,500
GOVERNMENT BOYS INTER COLLEGE MURGHA FAQIRZAI KAKAR KHURASAN DISTRICT KILLA SAIFULLAH					3,096,145	270,275	3,566,362

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7109	GRANT IN AID FOR CADET COLLEGE KILLA Saifullah					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>259,279,000</u>	<u>186,340,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>259,279,000</u>	<u>186,340,000</u>
A05270	To Others				259,279,000	186,340,000
075	Grant in Aid for Cadet College Killa Saifullah					186,340,000
	GRANT IN AID FOR CADET COLLEGE KILLA Saifullah				259,279,000	186,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7124	GOVERNMENT GIRLS INTER COLLEGE KHAMEHTARZAI KILLA SAIFULLAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,296</u>		<u>17,713,296</u>
A011	TOTAL PAY	2		<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer	2		<u>5,797,680</u>		<u>5,797,680</u>
E097	English Lecturer (BPS-17)	1				
L128	Lecturer (Chemistry) (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF			<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff			<u>4,232,550</u>		<u>4,232,550</u>
A012	TOTAL ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,766		3,237,766
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,189,420</u>	<u>1,414,126</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7124	GOVERNMENT GIRLS INTER COLLEGE KHAMEHTARZAI KILLA SAIFULLAH					
A032	TOTAL COMMUNICATIONS			25,000	25,000	16,950
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			276,780	276,780	250,780
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			345,000		310,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000		310,500
A039	TOTAL GENERAL			887,640	887,640	835,896
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					500,000
A052	TOTAL GRANTS-DOMESTIC					500,000
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7124	GOVERNMENT GIRLS INTER COLLEGE KHAMEHTARZAI KILLA SAIFULLAH					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>373,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>		<u>27,500</u>
A13001	Transport			55,000		27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE KHAMEHTARZAI KILLA SAIFULLAH				19,675,866	1,562,570	19,700,572

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SB7099	GOVERNMENT BOYS DEGREE COLLEGE SURAB (OLD DDO KL7007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,616,299</u>	<u>50,280,000</u>	<u>47,752,640</u>
A011	TOTAL PAY		44	44	<u>23,505,900</u>	<u>26,885,000</u>	<u>25,975,580</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>17,936,700</u>	<u>19,811,000</u>	<u>19,161,794</u>
A01101	Total Basic Pay Of Officer		23	23	<u>17,936,700</u>	<u>19,811,000</u>	<u>19,161,794</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	4	4			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L133	Lecturer (History)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,569,200</u>	<u>7,074,000</u>	<u>6,813,786</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>5,569,200</u>	<u>7,074,000</u>	<u>6,813,786</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	4	4			
B043	Bus Cleaner	(BPS-01)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SB7099	GOVERNMENT BOYS DEGREE COLLEGE SURAB (OLD DDO KL7007)						
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>16,110,399</u>	<u>23,395,000</u>	<u>21,777,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,108,399</u>	<u>23,395,000</u>	<u>21,775,060</u>
A01202	House Rent Allowance				1,547,700	1,778,000	1,578,654
A01203	Conveyance Allowance				1,546,000	1,686,000	1,576,920
A01206	Local Compensatory Allowance				50,000	52,000	50,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				17,000	17,000	17,000
A01211	Hill Allowance				46,000	64,000	46,920
A01217	Medical Allowance				829,000	930,000	845,580
A01222	Hardship allowance				2,000	1,000	2,000
A01229	Special compensation allowance				321,000	299,000	321,000
A0122N	Special Conveyance Allowance to Disbalded Employee					40,000	
A01238	Charge allowance				98,000		98,000
A01239	Special Allowance				132,000	157,000	134,640
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				2,490,000	3,122,000	2,539,800
A0124R	Adhoc Relief 2022				2,101,000	2,363,000	2,143,020
A0124X	Adhoc Relief Allowance 2023				6,901,339	7,632,000	7,039,366
A0125E	Adhoc Relief Allowance-2024					5,236,000	5,354,613
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				9,360	10,000	9,547
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		<u>2,000</u>
A01289	Teaching Allowance				2,000		2,000
A03	TOTAL OPERATING EXPENSES				<u>5,637,200</u>	<u>6,277,200</u>	<u>4,550,350</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SB7099	GOVERNMENT BOYS DEGREE COLLEGE SURAB (OLD DDO KL7007)					
A032	TOTAL COMMUNICATIONS			<u>232,500</u>	<u>232,500</u>	<u>131,250</u>
A03201	Postage and Telegraph			7,500	7,500	7,500
A03202	Telephone and trunk call			150,000	150,000	97,500
A03205	Courier and pilot service			75,000	75,000	26,250
A033	TOTAL UTILITIES			<u>896,000</u>	<u>896,000</u>	<u>821,000</u>
A03301	Gas			346,500	346,500	346,500
A03302	Water			157,500	157,500	157,500
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			150,000	150,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	
A03470	Others			120,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,641,000</u>	<u>1,641,000</u>	<u>1,445,400</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,483,500	1,483,500	1,335,150
A039	TOTAL GENERAL			<u>2,747,700</u>	<u>3,387,700</u>	<u>2,152,700</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			62,700	62,700	62,700
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,122,000	2,762,000	1,622,000
003	Others			300,000		300,000
033	Sports Materials			500,000		500,000
034	Raw Material			65,000		65,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			57,000		57,000
191	Janitorial Services			500,000		

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SB7099	GOVERNMENT BOYS DEGREE COLLEGE SURAB (OLD DDO KL7007)					
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>287,760</u>	<u>287,760</u>	<u>253,880</u>
A130	TOTAL TRANSPORT			<u>67,760</u>	<u>67,760</u>	<u>33,880</u>
A13001	Transport			67,760	67,760	33,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery & Equipment			220,000	220,000	220,000
GOVERNMENT BOYS DEGREE COLLEGE SURAB (OLD DDO KL7007)				45,541,259	56,844,960	53,056,870

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SB7100	GOVERNMENT GIRLS INTER COLLEGE SURAB (OLD DDO KL4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,371,086</u>	<u>22,747,000</u>	<u>20,470,495</u>
A011	TOTAL PAY		36	36	<u>9,409,110</u>	<u>11,340,000</u>	<u>11,088,324</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,460,460</u>	<u>4,222,000</u>	<u>4,460,460</u>
A01101	Total Basic Pay Of Officer		15	15	<u>4,460,460</u>	<u>4,222,000</u>	<u>4,460,460</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			
L030	Lecturer	(BPS-17)	5	5			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,948,650</u>	<u>7,118,000</u>	<u>6,627,864</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>4,948,650</u>	<u>7,118,000</u>	<u>6,627,864</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SB7100	GOVERNMENT GIRLS INTER COLLEGE SURAB (OLD DDO KL4006)						
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,961,976</u>	<u>11,407,000</u>	<u>9,382,171</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,958,976</u>	<u>11,407,000</u>	<u>9,379,171</u>
A01202	House Rent Allowance				785,400	899,000	801,108
A01203	Conveyance Allowance				851,000	964,000	868,020
A01207	Washing Allowance				5,000	8,000	5,100
A01208	Dress Allowance				16,000	27,000	16,320
A0120Q	Fixed Daily Allowance					2,000	
A01211	Hill Allowance				42,000	73,000	42,840
A01217	Medical Allowance				449,000	680,000	457,980
A01222	Hardship allowance				2,000	1,000	2,000
A01229	Special compensation allowance				200,000	204,000	204,000
A01238	Charge allowance				49,000		49,000
A01239	Special Allowance				14,000	55,000	14,280
A0124C	Disparity Reduction Allowance				1,149,000	1,614,000	1,171,980
A0124R	Adhoc Relief 2022				762,000	1,122,000	777,240
A0124X	Adhoc Relief Allowance 2023				2,582,576	3,534,000	2,634,228
A01250	Incentive Allowance				49,000		49,000
A01253	Science Teaching Allowance				1,000		1,000
A0125E	Adhoc Relief Allowance-2024					2,223,000	2,283,075
A01265	Cash Handling Allowance				2,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>		<u>3,000</u>
A01289	Teaching Allowance				3,000		3,000
A03	TOTAL OPERATING EXPENSES				<u>4,750,700</u>	<u>5,481,950</u>	<u>3,837,600</u>
A032	TOTAL COMMUNICATIONS				<u>163,000</u>	<u>163,000</u>	<u>104,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				150,000	150,000	97,500
A03205	Courier and pilot service				10,000	10,000	3,500

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SB7100	GOVERNMENT GIRLS INTER COLLEGE SURAB (OLD DDO KL4006)					
A033	TOTAL UTILITIES			804,000	804,000	775,000
A03301	Gas			346,500	346,500	346,500
A03302	Water			157,500	157,500	157,500
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			58,000	58,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,525,500	1,525,500	1,322,550
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,242,000	1,242,000	1,117,800
A039	TOTAL GENERAL			2,258,200	2,989,450	1,636,050
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			95,700	95,700	95,700
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			1,428,000	2,159,250	928,000
003	Others			58,000		58,000
033	Sports Materials			120,000		120,000
036	Lab Science Equipments			400,000		400,000
047	Other Store Duster/Chalk Etc			150,000		150,000
191	Janitorial Services			500,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					500,000
A052	TOTAL GRANTS-DOMESTIC					500,000
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SB7100	GOVERNMENT GIRLS INTER COLLEGE SURAB (OLD DDO KL4006)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>812,550</u>	<u>812,550</u>	<u>298,650</u>
A130	TOTAL TRANSPORT			<u>229,900</u>	<u>229,900</u>	<u>114,950</u>
A13001	Transport			229,900	229,900	114,950
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,750</u>	<u>90,750</u>	<u>90,750</u>
A13101	Machinery & Equipment			90,750	90,750	90,750
A132	TOTAL FURNITURE AND FIXTURE			<u>86,900</u>	<u>86,900</u>	<u>43,450</u>
A13201	Furniture & Fixture			86,900	86,900	43,450
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	
A13301	Office Buildings			350,000	350,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A13701	Hardware			55,000	55,000	49,500
GOVERNMENT GIRLS INTER COLLEGE SURAB (OLD DDO KL4006)				21,934,336	29,041,500	25,106,745

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SB7116	GOVERNMENT BOYS INTER COLLEGE GIDAR DISTRICT SURAB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,295</u>		<u>17,713,295</u>
A011	TOTAL PAY		4	<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		4	<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor	(BPS-19)	1			
E097	English Lecturer	(BPS-17)	1			
L124	Lecturer (Urdu)	(BPS-17)	1			
L128	Lecturer (Chemistry)	(BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF			<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff			<u>4,232,550</u>		<u>4,232,550</u>
A012	TOTAL ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,765		3,237,765
A01265	Cash Handling Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SB7116	GOVERNMENT BOYS INTER COLLEGE GIDAR DISTRICT SURAB					
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,189,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>		<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000		310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SB7116	GOVERNMENT BOYS INTER COLLEGE GIDAR DISTRICT SURAB					
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>373,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>		<u>27,500</u>
A13001	Transport			55,000		27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT BOYS INTER COLLEGE GIDAR DISTRICT SURAB				19,675,865	1,562,570	19,700,571

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SI7006	GOVERNMENT BOYS DEGREE COLLEGE SIBI (OLD DDO SI4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,791,305</u>	<u>130,676,000</u>	<u>140,707,932</u>
A011	TOTAL PAY		<u>108</u>	<u>110</u>	<u>76,459,420</u>	<u>70,131,000</u>	<u>77,269,574</u>
A011-1	TOTAL PAY OF OFFICERS		<u>61</u>	<u>62</u>	<u>61,543,120</u>	<u>55,013,000</u>	<u>62,247,749</u>
A01101	Total Basic Pay Of Officer		<u>61</u>	<u>62</u>	<u>61,053,120</u>	<u>53,619,000</u>	<u>61,053,120</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	8	8			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	18	18			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	25	25			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)		1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				490,000	1,336,000	1,194,629
A01105	Qualification Pay					58,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>48</u>	<u>14,916,300</u>	<u>15,118,000</u>	<u>15,021,825</u>
A01151	Total Basic Pay of Other Staff		<u>47</u>	<u>48</u>	<u>14,865,900</u>	<u>14,967,000</u>	<u>14,865,900</u>
D021	Demonstrator	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SI7006	GOVERNMENT BOYS DEGREE COLLEGE SIBI (OLD DDO SI4006)						
L005	Laboratory Assistant	(BPS-07)	6	6			
S157	Store Keeper	(BPS-07)	1	1			
G009	Gas Man	(BPS-05)	1	1			
M037	Mechanic	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	6	6			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	5	5			
C127	Cook	(BPS-01)	4	4			
G033	Groundman	(BPS-01)	3	3			
J047	Janitor	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				50,400	151,000	155,925
A012	TOTAL ALLOWANCES				<u>48,331,885</u>	<u>60,545,000</u>	<u>63,438,358</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,331,885</u>	<u>60,545,000</u>	<u>63,438,358</u>
A01201	Senior post Allowance				44,000	9,000	44,000
A01202	House Rent Allowance				5,065,500	4,692,000	5,065,500
A01203	Conveyance Allowance				4,400,000	3,703,000	4,400,000
A01206	Local Compensatory Allowance				1,295,000	13,000	1,295,000
A01207	Washing Allowance				47,000	45,000	47,000
A01208	Dress Allowance				47,000	40,000	47,000
A0120Q	Fixed Daily Allowance				20,000	19,000	20,000
A01216	Qualification allowance				96,000		96,000
A01217	Medical Allowance				2,400,000	2,101,000	2,400,000
A01222	Hardship allowance				10,000	4,000	10,000
A01224	Entertainment allowance				114,000	63,000	114,000
A01226	Computer allowance				16,000		16,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7006	GOVERNMENT BOYS DEGREE COLLEGE SIBI (OLD DDO SI4006)					
A01229	Special compensation allowance			786,000	704,000	786,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000		42,000
A01238	Charge allowance			176,000	430,000	179,520
A01239	Special Allowance			20,000	96,000	20,400
A0124C	Disparity Reduction Allowance			6,611,000	6,989,000	6,611,000
A0124R	Adhoc Relief 2022			7,179,000	6,620,000	7,179,000
A0124X	Adhoc Relief Allowance 2023			19,619,305	20,229,000	20,011,691
A0125E	Adhoc Relief Allowance-2024				14,364,000	14,703,365
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01267	Warden/ Boarding House Allowance			2,000	1,000	2,000
A01270	Other			340,080	422,000	346,882
A03	TOTAL OPERATING EXPENSES			<u>12,357,430</u>	<u>13,057,430</u>	<u>11,235,680</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>32,250</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			45,000	45,000	29,250
A033	TOTAL UTILITIES			<u>8,394,530</u>	<u>8,394,530</u>	<u>8,368,030</u>
A03301	Gas			145,530	145,530	145,530
A03302	Water			210,000	210,000	210,000
A03303	Electricity			7,986,000	7,986,000	7,986,000
A03304	Hot and cold weather charges			53,000	53,000	26,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,001,000</u>	<u>1,001,000</u>	<u>838,500</u>
A03805	Travelling Allowance			325,000	325,000	227,500
A03806	Transportation of Goods			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	650,000	585,000
A039	TOTAL GENERAL			<u>2,913,900</u>	<u>3,613,900</u>	<u>1,996,900</u>
A03901	Stationery			130,000	130,000	117,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7006	GOVERNMENT BOYS DEGREE COLLEGE SIBI (OLD DDO SI4006)					
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			75,900	75,900	75,900
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			2,155,000	2,855,000	1,355,000
003	Others			85,000		85,000
033	Sports Materials			500,000		500,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,040,590</u>	<u>1,040,590</u>	<u>334,620</u>
A130	TOTAL TRANSPORT			<u>440,440</u>	<u>440,440</u>	<u>220,220</u>
A13001	Transport			440,440	440,440	220,220
A131	TOTAL MACHINERY AND EQUIPMENT			<u>78,650</u>	<u>78,650</u>	<u>78,650</u>
A13101	Machinery & Equipment			78,650	78,650	78,650

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7006	GOVERNMENT BOYS DEGREE COLLEGE SIBI (OLD DDO SI4006)					
A132	TOTAL FURNITURE AND FIXTURE			<u>71,500</u>	<u>71,500</u>	<u>35,750</u>
A13201	Furniture & Fixture			71,500	71,500	35,750
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVERNMENT BOYS DEGREE COLLEGE SIBI (OLD DDO SI4006)				138,189,325	144,774,020	153,778,232

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SI7007	GOVERNMENT GIRLS DEGREE COLLEGE SIBI (OLD DDO SI4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,665,772</u>	<u>74,893,650</u>	<u>79,752,790</u>
A011	TOTAL PAY		88	90	<u>42,193,260</u>	<u>40,420,000</u>	<u>42,193,260</u>
A011-1	TOTAL PAY OF OFFICERS		53	53	<u>30,128,760</u>	<u>30,301,000</u>	<u>30,128,760</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>30,128,760</u>	<u>30,027,000</u>	<u>30,128,760</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	8	8			
A147	Assistant Professor	(BPS-18)	13	13			
L030	Lecturer	(BPS-17)	23	23			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
L133	Lecturer (History)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					274,000	
A011-2	TOTAL PAY OF OTHER STAFF		35	37	<u>12,064,500</u>	<u>10,119,000</u>	<u>12,064,500</u>
A01151	Total Basic Pay of Other Staff		<u>35</u>	<u>37</u>	<u>12,064,500</u>	<u>10,075,000</u>	<u>12,064,500</u>
D021	Demonstrator	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)		1			
J014	Junior Clerk	(BPS-11)	1	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SI7007	GOVERNMENT GIRLS DEGREE COLLEGE SIBI (OLD DDO SI4007)						
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	6	6			
A393	Attendant	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
G013	Gate Keeper	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay					44,000	
A012	TOTAL ALLOWANCES				<u>28,472,512</u>	<u>34,473,650</u>	<u>37,559,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,469,512</u>	<u>34,373,000</u>	<u>37,556,530</u>
A01202	House Rent Allowance				3,160,300	2,128,000	3,160,300
A01203	Conveyance Allowance				2,400,000	2,073,000	2,400,000
A01206	Local Compensatory Allowance				5,000	4,000	5,000
A01207	Washing Allowance				33,000	21,000	33,000
A01208	Dress Allowance				32,000	21,000	32,000
A0120Q	Fixed Daily Allowance				20,000	10,000	20,000
A01216	Qualification allowance				199,000		199,000
A01217	Medical Allowance				1,849,000	1,180,000	1,849,000
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				40,000	42,000	40,000
A01229	Special compensation allowance				559,000	479,000	559,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	56,000	42,840
A01238	Charge allowance				150,000	120,000	150,000
A01239	Special Allowance				47,000	40,000	47,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				4,120,000	3,692,000	4,120,000
A0124R	Adhoc Relief 2022				3,908,000	4,092,000	3,986,160
A0124X	Adhoc Relief Allowance 2023				11,741,412	11,723,000	11,976,240

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7007	GOVERNMENT GIRLS DEGREE COLLEGE SIBI (OLD DDO SI4007)					
A0125E	Adhoc Relief Allowance-2024				8,488,000	8,770,174
A01265	Cash Handling Allowance			3,000	2,000	3,000
A01270	Other			150,800	202,000	153,816
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>100,650</u>	<u>3,000</u>
A01272	Night duty allowance			3,000	2,000	3,000
A01274	Medical charges				98,650	
A03	TOTAL OPERATING EXPENSES			<u>6,842,810</u>	<u>7,700,310</u>	<u>5,616,810</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>1,701,610</u>	<u>1,701,610</u>	<u>1,670,110</u>
A03301	Gas			83,160	83,160	83,160
A03302	Water			72,450	72,450	72,450
A03303	Electricity			1,210,000	1,210,000	1,210,000
A03304	Hot and cold weather charges			63,000	63,000	31,500
A03305	P.O.L. for Generator			273,000	273,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,911,000</u>	<u>1,911,000</u>	<u>1,657,500</u>
A03805	Travelling Allowance			325,000	325,000	227,500
A03806	Transportation of Goods			26,000	26,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,560,000	1,560,000	1,404,000
A039	TOTAL GENERAL			<u>3,177,200</u>	<u>4,034,700</u>	<u>2,253,700</u>
A03901	Stationery			195,000	195,000	175,500
A03902	Printing & Publication			46,200	46,200	46,200
A03905	Newspapers Periodicals & Books			275,000	275,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7007	GOVERNMENT GIRLS DEGREE COLLEGE SIBI (OLD DDO SI4007)					
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			2,141,000	2,998,500	1,341,000
003	Others			31,000		31,000
033	Sports Materials			500,000		500,000
034	Raw Material			20,000		20,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			40,000		40,000
050	Other - store Crockery			50,000		50,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>		
A09203	I.T. Equipment			1,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>		
A09701	Furniture and Fixtures			1,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,014,460</u>	<u>1,014,460</u>	<u>339,430</u>
A130	TOTAL TRANSPORT			<u>346,060</u>	<u>346,060</u>	<u>173,030</u>
A13001	Transport			346,060	346,060	173,030

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7007	GOVERNMENT GIRLS DEGREE COLLEGE SIBI (OLD DDO SI4007)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>114,400</u>	<u>114,400</u>	<u>114,400</u>
A13101	Machinery & Equipment			114,400	114,400	114,400
A132	TOTAL FURNITURE AND FIXTURE			<u>104,000</u>	<u>104,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			104,000	104,000	52,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVERNMENT GIRLS DEGREE COLLEGE SIBI (OLD DDO SI4007)				81,523,042	83,608,420	86,209,030

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7194	GOVERNMENT GIRLS INTER COLLEGE GHARIBABAD SIBI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,296</u>		<u>17,713,296</u>
A011	TOTAL PAY	5		<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer	3		<u>5,797,680</u>		<u>5,797,680</u>
E097	English Lecturer (BPS-17)	1				
L126	Lecturer (Zoology) (BPS-17)	1				
L128	Lecturer (Chemistry) (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff	1		<u>4,232,550</u>		<u>4,232,550</u>
A269	Assistant Computer Operator (BPS-12)	1				
A012	TOTAL ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,766		3,237,766

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7194	GOVERNMENT GIRLS INTER COLLEGE GHARIBABAD SIBI					
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,860,000</u>	<u>3,860,000</u>	<u>3,557,500</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>107,500</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A033	TOTAL UTILITIES			<u>850,000</u>	<u>850,000</u>	<u>775,000</u>
A03302	Water			200,000	200,000	200,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot and cold weather charges			150,000	150,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>450,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	450,000
A039	TOTAL GENERAL			<u>2,350,000</u>	<u>2,350,000</u>	<u>2,225,000</u>
A03901	Stationery			250,000	250,000	225,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			500,000	500,000	400,000
A03970	Others			1,200,000	1,200,000	1,200,000
003	Others			200,000		200,000
034	Raw Material			300,000		300,000
036	Lab Science Equipments			400,000		400,000
047	Other Store Duster/Chalk Etc			300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7194	GOVERNMENT GIRLS INTER COLLEGE GHARIBABAD SIBI					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport			400,000	400,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery & Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture & Fixture			200,000	200,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT GIRLS INTER COLLEGE GHARIBABAD SIBI				23,373,296	5,660,000	22,270,796

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SI7195	GOVERNMENT GIRLS INTER COLLEGE BAKHTIAR ABAD SIBI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,713,296</u>		<u>17,713,296</u>
A011	TOTAL PAY		6		<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		4		<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor	(BPS-19)	1				
E097	English Lecturer	(BPS-17)	1				
L125	Lecturer (Physics)	(BPS-17)	1				
L128	Lecturer (Chemistry)	(BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff		2		<u>4,232,550</u>		<u>4,232,550</u>
J014	Junior Clerk	(BPS-11)	1				
N003	Naib Qasid	(BPS-01)	1				
A012	TOTAL ALLOWANCES				<u>7,683,066</u>		<u>7,683,066</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,683,066</u>		<u>7,683,066</u>
A01202	House Rent Allowance				784,300		784,300
A01203	Conveyance Allowance				757,000		757,000
A01206	Local Compensatory Allowance				182,000		182,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				11,000		11,000
A01211	Hill Allowance				32,000		32,000
A01217	Medical Allowance				484,000		484,000
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				14,000		14,000
A01238	Charge allowance				112,000		112,000
A01239	Special Allowance				317,000		317,000
A0124C	Disparity Reduction Allowance				992,000		992,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7195	GOVERNMENT GIRLS INTER COLLEGE BAKHTIAR ABAD SIBI					
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,766		3,237,766
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7195	GOVERNMENT GIRLS INTER COLLEGE BAKHTIAR ABAD SIBI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE BAKHTIAR ABAD SIBI				19,675,866	1,962,570	19,700,572

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SN7031	GOVERNMENT BOYS INTER COLLEGE MANI KHAWA (OLD DDO SN4084)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,331,688</u>	<u>30,677,000</u>	<u>32,804,336</u>
A011	TOTAL PAY		26	26	<u>16,420,530</u>	<u>16,158,000</u>	<u>16,471,002</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>13,618,080</u>	<u>13,275,000</u>	<u>13,623,030</u>
A01101	Total Basic Pay Of Officer		15	15	<u>13,519,080</u>	<u>13,230,000</u>	<u>13,519,080</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				99,000	45,000	103,950
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,802,450</u>	<u>2,883,000</u>	<u>2,847,972</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,802,450</u>	<u>2,883,000</u>	<u>2,847,972</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
D143	Driver	(BPS-04)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
A012	TOTAL ALLOWANCES				<u>12,911,158</u>	<u>14,519,000</u>	<u>16,333,334</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,806,658</u>	<u>14,519,000</u>	<u>16,228,834</u>
A01202	House Rent Allowance				1,372,800	1,189,000	1,372,800
A01203	Conveyance Allowance				1,013,000	1,153,000	1,033,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SN7031	GOVERNMENT BOYS INTER COLLEGE MANI KHAWA (OLD DDO SN4084)					
A01206	Local Compensatory Allowance			1,600,000		1,600,000
A01207	Washing Allowance			12,000	7,000	12,000
A01208	Dress Allowance			12,000	7,000	12,000
A01211	Hill Allowance			31,000	24,000	31,000
A01216	Qualification allowance			120,000	85,000	120,000
A01217	Medical Allowance			593,000	502,000	593,000
A01224	Entertainment allowance			9,000	5,000	9,000
A01229	Special compensation allowance			233,000	206,000	233,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01238	Charge allowance			66,000	25,000	66,000
A0124C	Disparity Reduction Allowance			1,809,000	1,948,000	1,845,180
A0124R	Adhoc Relief 2022			1,542,000	1,476,000	1,542,000
A0124X	Adhoc Relief Allowance 2023			4,351,858	4,435,000	4,351,858
A0125E	Adhoc Relief Allowance-2024				3,354,000	3,364,896
A01270	Other				55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,500</u>		<u>104,500</u>
A01299	Others			104,500		104,500
A03	TOTAL OPERATING EXPENSES			<u>4,505,525</u>	<u>4,505,525</u>	<u>3,969,975</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A03205	Courier and pilot service			40,000	40,000	14,000
A033	TOTAL UTILITIES			<u>1,508,525</u>	<u>1,508,525</u>	<u>1,463,275</u>
A03301	Gas			294,525	294,525	294,525
A03302	Water			107,100	107,100	107,100
A03303	Electricity			1,016,400	1,016,400	1,016,400
A03304	Hot and cold weather charges			90,500	90,500	45,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SN7031	GOVERNMENT BOYS INTER COLLEGE MANI KHAWA (OLD DDO SN4084)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,366,500</u>	<u>1,366,500</u>	<u>1,177,350</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,104,000	1,104,000	993,600
A039	TOTAL GENERAL			<u>1,550,500</u>	<u>1,550,500</u>	<u>1,282,350</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			88,000	88,000	88,000
A03905	Newspapers Periodicals & Books			418,000	418,000	418,000
A03970	Others			863,000	863,000	613,000
003	Others			250,000		250,000
033	Sports Materials			38,000		38,000
036	Lab Science Equipments			287,000		287,000
047	Other Store Duster/Chalk Etc			38,000		38,000
191	Janitorial Services			250,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,114,800</u>	<u>1,114,800</u>	<u>336,050</u>
A130	TOTAL TRANSPORT			<u>181,500</u>	<u>181,500</u>	<u>90,750</u>
A13001	Transport			181,500	181,500	90,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,300</u>	<u>157,300</u>	<u>157,300</u>

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

Rs

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

**SN7031 GOVERNMENT BOYS INTER COLLEGE MANI
KHAWA
(OLD DDO SN4084)**

A13101	Machinery & Equipment	157,300	157,300	157,300
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A132	TOTAL FURNITURE AND FIXTURE	<u>176,000</u>	<u>176,000</u>	<u>88,000</u>
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A13201	Furniture & Fixture	176,000	176,000	88,000
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A133	TOTAL BUILDINGS AND STRUCTURE	<u>600,000</u>	<u>600,000</u>
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A13301	Office Buildings	600,000	600,000
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GOVERNMENT BOYS INTER COLLEGE MANI KHAWA (OLD DDO SN4084)	34,952,013	36,297,325	37,610,361
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SN7038	GOVERNMENT BOYS DEGREE COLLEGE SHERANI (OLD DDO SN4091)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,246,956</u>	<u>7,113,000</u>	<u>8,058,437</u>
A011	TOTAL PAY		8	8	<u>4,004,490</u>	<u>3,630,000</u>	<u>4,004,490</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,113,040</u>	<u>2,720,000</u>	<u>3,113,040</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,113,040</u>	<u>2,720,000</u>	<u>3,113,040</u>
E097	English Lecturer	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>891,450</u>	<u>910,000</u>	<u>891,450</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>891,450</u>	<u>910,000</u>	<u>891,450</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
A012	TOTAL ALLOWANCES				<u>3,242,466</u>	<u>3,483,000</u>	<u>4,053,947</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,242,466</u>	<u>3,483,000</u>	<u>4,053,947</u>
A01202	House Rent Allowance				345,400	269,000	345,400
A01203	Conveyance Allowance				366,000	316,000	366,000
A01206	Local Compensatory Allowance				12,000	2,000	12,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A01211	Hill Allowance				10,000	8,000	10,000
A01216	Qualification allowance				60,000	40,000	60,000
A01217	Medical Allowance				160,000	141,000	160,000
A01229	Special compensation allowance				108,000	94,000	108,000
A0124C	Disparity Reduction Allowance				602,000	513,000	602,000
A0124R	Adhoc Relief 2022				362,000	318,000	362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SN7038	GOVERNMENT BOYS DEGREE COLLEGE SHERANI (OLD DDO SN4091)					
A0124X	Adhoc Relief Allowance 2023			1,209,066	1,018,000	1,209,066
A0125E	Adhoc Relief Allowance-2024				764,000	811,481
A03	TOTAL OPERATING EXPENSES			<u>761,300</u>	<u>761,300</u>	<u>716,300</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>23,900</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			6,000	6,000	3,900
A033	TOTAL UTILITIES			<u>195,300</u>	<u>195,300</u>	<u>195,300</u>
A03302	Water			68,250	68,250	68,250
A03303	Electricity			127,050	127,050	127,050
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>81,900</u>
A03805	Travelling Allowance			117,000	117,000	81,900
A039	TOTAL GENERAL			<u>423,000</u>	<u>423,000</u>	<u>415,200</u>
A03901	Stationery			78,000	78,000	70,200
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			33,000	33,000	33,000
A03970	Others			279,000	279,000	279,000
003	Others			90,000		90,000
036	Lab Science Equipments			118,000		118,000
047	Other Store Duster/Chalk Etc			71,000		71,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SN7038	GOVERNMENT BOYS DEGREE COLLEGE SHERANI (OLD DDO SN4091)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS DEGREE COLLEGE SHERANI (OLD DDO SN4091)				8,508,256	8,374,300	9,274,737

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SP7005	GOVERNMENT BOYS DEGREE COLLEGE NABI BUX KHOSA HAIRDIN SOHBATPUR (OLD DDO SP4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,032,494</u>	<u>34,288,000</u>	<u>37,493,514</u>
A011	TOTAL PAY		50	50	<u>18,681,840</u>	<u>18,005,000</u>	<u>20,684,724</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>14,251,440</u>	<u>12,595,000</u>	<u>14,251,440</u>
A01101	Total Basic Pay Of Officer		21	21	<u>14,251,440</u>	<u>12,595,000</u>	<u>14,251,440</u>
P073	Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	3	3			
A147	Assistant Professor	(BPS-18)	5	5			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>4,430,400</u>	<u>5,410,000</u>	<u>6,433,284</u>
A01151	Total Basic Pay of Other Staff		29	29	<u>3,830,400</u>	<u>5,410,000</u>	<u>5,833,284</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-07)	5	5			
S157	Store Keeper	(BPS-07)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	3	3			
B043	Bus Cleaner	(BPS-01)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SP7005	GOVERNMENT BOYS DEGREE COLLEGE NABI BUX KHOSA HAIRDIN SOHBATPUR (OLD DDO SP4007)						
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
S455	Sweeper (Contingent)	(Contract)	2	2			
A01156	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>12,350,654</u>	<u>16,283,000</u>	<u>16,808,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,350,654</u>	<u>16,283,000</u>	<u>16,808,790</u>
A01202	House Rent Allowance				1,581,800	1,400,000	1,581,800
A01203	Conveyance Allowance				1,002,000	1,121,000	1,022,040
A01206	Local Compensatory Allowance				39,000	35,000	39,000
A01207	Washing Allowance				10,000	18,000	10,200
A01208	Dress Allowance				10,000	18,000	10,200
A0120Q	Fixed Daily Allowance				10,000	18,000	10,200
A01217	Medical Allowance				640,000	705,000	652,800
A01222	Hardship allowance				1,000	2,000	1,020
A01224	Entertainment allowance				8,000	20,000	8,160
A01226	Computer allowance					8,000	
A01229	Special compensation allowance				188,000	225,000	191,760
A01238	Charge allowance				275,000		275,000
A01239	Special Allowance				7,000		7,000
A0124C	Disparity Reduction Allowance				1,808,000	1,883,000	1,844,160
A0124R	Adhoc Relief 2022				1,801,000	1,649,000	1,801,000
A0124X	Adhoc Relief Allowance 2023				4,953,814	5,301,000	5,052,890
A0125E	Adhoc Relief Allowance-2024					3,853,000	4,285,239
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				14,040	26,000	14,321
A03	TOTAL OPERATING EXPENSES				<u>5,222,990</u>	<u>6,255,490</u>	<u>3,625,339</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>32,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7005	GOVERNMENT BOYS DEGREE COLLEGE NABI BUX KHOSA HAIRDIN SOHBATPUR (OLD DDO SP4007)					
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>747,990</u>	<u>747,990</u>	<u>647,990</u>
A03301	Gas			182,490	182,490	182,490
A03302	Water			63,000	63,000	63,000
A03303	Electricity			302,500	302,500	302,500
A03304	Hot and cold weather charges			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,381,000</u>	<u>1,381,000</u>	<u>1,203,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,150,000	1,150,000	1,035,000
A039	TOTAL GENERAL			<u>3,044,000</u>	<u>4,076,500</u>	<u>1,741,849</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			5,500	5,500	5,500
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	99,999
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,227,000	3,259,500	1,027,000
003	Others			27,000		27,000
033	Sports Materials			300,000		300,000
034	Raw Material			100,000		100,000
036	Lab Science Equipments			300,000		300,000
047	Other Store Duster/Chalk Etc			100,000		100,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7005	GOVERNMENT BOYS DEGREE COLLEGE NABI BUX KHOSA HAIRDIN SOHBATPUR (OLD DDO SP4007)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,462,000</u>	<u>1,462,000</u>	<u>352,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			242,000	242,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
A13201	Furniture & Fixture			220,000	220,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7005	GOVERNMENT BOYS DEGREE COLLEGE NABI BUX KHOSA HAIRDIN SOHBATPUR (OLD DDO SP4007)					
GOVERNMENT BOYS DEGREE COLLEGE NABI BUX KHOSA HAIRDIN SOHBATPUR (OLD DDO SP4007)				39,717,484	42,005,490	41,970,853

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SP7006	GOVERNMENT GIRLS INTER COLLEGE SOHBAT (OLD DDO SP4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,009,262</u>	<u>17,885,539</u>	<u>18,712,668</u>
A011	TOTAL PAY		29	32	<u>8,245,770</u>	<u>8,911,000</u>	<u>9,694,400</u>
A011-1	TOTAL PAY OF OFFICERS		15	18	<u>5,350,920</u>	<u>5,912,000</u>	<u>6,433,200</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>18</u>	<u>5,350,920</u>	<u>5,912,000</u>	<u>6,433,200</u>
A179	Associate Professor	(BPS-19)	2	3			
A147	Assistant Professor	(BPS-18)	3	3			
E097	English Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	9	9			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)		1			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,894,850</u>	<u>2,999,000</u>	<u>3,261,200</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>2,894,850</u>	<u>2,999,000</u>	<u>3,261,200</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,763,492</u>	<u>8,974,539</u>	<u>9,018,268</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,763,492</u>	<u>8,499,000</u>	<u>9,018,268</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7006	GOVERNMENT GIRLS INTER COLLEGE SOHBAT (OLD DDO SP4008)					
A01202	House Rent Allowance			727,100	629,000	727,100
A01203	Conveyance Allowance			759,000	640,000	759,000
A01206	Local Compensatory Allowance				3,000	
A01207	Washing Allowance			13,000	7,000	13,000
A01208	Dress Allowance			13,000	7,000	13,000
A0120Q	Fixed Daily Allowance			10,000	9,000	10,000
A01216	Qualification allowance			61,000	55,000	61,000
A01217	Medical Allowance			412,000	362,000	412,000
A01229	Special compensation allowance			182,000	180,000	185,640
A01239	Special Allowance			15,000		15,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			1,307,000	1,282,000	1,333,140
A0124R	Adhoc Relief 2022			791,000	791,000	806,820
A0124X	Adhoc Relief Allowance 2023			2,456,032	2,597,000	2,505,153
A0125E	Adhoc Relief Allowance-2024				1,926,000	2,159,868
A01270	Other			9,360	11,000	9,547
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>475,539</u>	
A01274	Medical charges				475,539	
A03	TOTAL OPERATING EXPENSES			<u>2,551,045</u>	<u>3,076,045</u>	<u>2,327,845</u>
A033	TOTAL UTILITIES			<u>447,745</u>	<u>447,745</u>	<u>412,745</u>
A03301	Gas			91,245	91,245	91,245
A03302	Water			105,000	105,000	105,000
A03303	Electricity			181,500	181,500	181,500
A03304	Hot and cold weather charges			70,000	70,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>968,000</u>	<u>968,000</u>	<u>848,000</u>
A03805	Travelling Allowance			147,000	147,000	102,900
A03806	Transportation of Goods			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			759,000	759,000	683,100
A03808	Conveyance charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7006	GOVERNMENT GIRLS INTER COLLEGE SOHBAT (OLD DDO SP4008)					
A039	TOTAL GENERAL			<u>1,135,300</u>	<u>1,660,300</u>	<u>1,067,100</u>
A03901	Stationery			242,000	242,000	217,800
A03902	Printing & Publication			58,300	58,300	58,300
A03905	Newspapers Periodicals & Books			55,000	55,000	55,000
A03907	Advertising & Publicity			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			530,000	1,055,000	530,000
003	Others			100,000		100,000
033	Sports Materials			50,000		50,000
034	Raw Material			50,000		50,000
036	Lab Science Equipments			300,000		300,000
047	Other Store Duster/Chalk Etc			30,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>951,000</u>	<u>951,000</u>	<u>286,000</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7006	GOVERNMENT GIRLS INTER COLLEGE SOHBAT (OLD DDO SP4008)					
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
A13001	Transport			220,000	220,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			110,000	110,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT GIRLS INTER COLLEGE SOHBAT (OLD DDO SP4008)				20,511,307	21,912,584	21,826,513

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SP7007	GOVERNMENT BOYS DEGREE COLLEGE PAHNWAR (OLD DDO SP4011)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,124,800</u>	<u>24,296,000</u>	<u>29,090,870</u>
A011	TOTAL PAY		39	39	<u>14,958,300</u>	<u>12,183,000</u>	<u>15,001,397</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>10,781,400</u>	<u>8,233,000</u>	<u>10,781,400</u>
A01101	Total Basic Pay Of Officer		19	19	<u>10,781,400</u>	<u>8,233,000</u>	<u>10,781,400</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	6	6			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,176,900</u>	<u>3,950,000</u>	<u>4,219,997</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>4,176,900</u>	<u>3,950,000</u>	<u>4,219,997</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	5	5			
B043	Bus Cleaner	(BPS-01)	1	1			
B044	Bus Conductor	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7007	GOVERNMENT BOYS DEGREE COLLEGE PAHNWAR (OLD DDO SP4011)					
A012	TOTAL ALLOWANCES			<u>11,166,500</u>	<u>12,113,000</u>	<u>14,089,473</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,166,500</u>	<u>12,113,000</u>	<u>14,089,473</u>
A01202	House Rent Allowance			1,133,000	963,000	1,133,000
A01203	Conveyance Allowance			1,070,000	848,000	1,070,000
A01206	Local Compensatory Allowance			9,000	3,000	9,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			13,000	11,000	13,000
A0120Q	Fixed Daily Allowance			10,000	9,000	10,000
A01216	Qualification allowance			246,000	55,000	246,000
A01217	Medical Allowance			705,000	464,000	705,000
A01222	Hardship allowance			19,000	1,000	19,000
A01224	Entertainment allowance			80,000	7,000	80,000
A01229	Special compensation allowance			261,000	202,000	261,000
A01238	Charge allowance			120,000	110,000	122,400
A01239	Special Allowance			15,000		15,000
A01242	Consolidation Travelling Allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			1,996,000	1,762,000	1,996,000
A0124R	Adhoc Relief 2022			1,429,000	1,401,000	1,429,000
A0124X	Adhoc Relief Allowance 2023			3,957,885	3,588,000	3,957,885
A0125E	Adhoc Relief Allowance-2024				2,605,000	2,919,061
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			75,615	72,000	77,127
A03	TOTAL OPERATING EXPENSES			<u>4,430,100</u>	<u>5,287,600</u>	<u>3,865,550</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>32,250</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			45,000	45,000	29,250
A033	TOTAL UTILITIES			<u>1,194,000</u>	<u>1,194,000</u>	<u>1,177,500</u>
A03301	Gas			693,000	693,000	693,000
A03302	Water			105,000	105,000	105,000
A03303	Electricity			363,000	363,000	363,000
A03304	Hot and cold weather charges			33,000	33,000	16,500

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7007	GOVERNMENT BOYS DEGREE COLLEGE PAHNWAR (OLD DDO SP4011)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,352,000</u>
A03805	Travelling Allowance			260,000	260,000	182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,300,000	1,300,000	1,170,000
A039	TOTAL GENERAL			<u>1,628,100</u>	<u>2,485,600</u>	<u>1,303,800</u>
A03901	Stationery			143,000	143,000	128,700
A03902	Printing & Publication			46,200	46,200	46,200
A03905	Newspapers Periodicals & Books			75,900	75,900	75,900
A03918	Exhibitions fairs and other national celebrations			300,000	300,000	240,000
A03970	Others			1,063,000	1,920,500	813,000
003	Others			43,000		43,000
033	Sports Materials			150,000		150,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			250,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203	I.T. Equipment			500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7007	GOVERNMENT BOYS DEGREE COLLEGE PAHNWAR (OLD DDO SP4011)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		
A09701	Furniture and Fixtures			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>363,050</u>	<u>363,050</u>	<u>42,250</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,450</u>	<u>21,450</u>	<u>21,450</u>
A13101	Machinery & Equipment			21,450	21,450	21,450
A132	TOTAL FURNITURE AND FIXTURE			<u>41,600</u>	<u>41,600</u>	<u>20,800</u>
A13201	Furniture & Fixture			41,600	41,600	20,800
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT BOYS DEGREE COLLEGE PAHNWAR (OLD DDO SP4011)				31,917,950	29,946,650	33,498,670

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
SP7051	GOVERNMENT BOYS INTER COLLEGE MANJHI PUR DISTRICT SOHBATPUR (OLD DDO SP4064)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,883,370</u>	<u>16,507,519</u>	<u>16,778,806</u>
A011	TOTAL PAY		16	16	<u>6,309,210</u>	<u>8,541,000</u>	<u>9,153,030</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,434,960</u>	<u>6,797,000</u>	<u>7,278,780</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,434,960</u>	<u>6,683,000</u>	<u>7,278,780</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	2	2			
E097	English Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
A01102	Personal pay					114,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,874,250</u>	<u>1,744,000</u>	<u>1,874,250</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,874,250</u>	<u>1,744,000</u>	<u>1,874,250</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,574,160</u>	<u>7,966,519</u>	<u>7,625,776</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7051	GOVERNMENT BOYS INTER COLLEGE MANJHI PUR DISTRICT SOHBATPUR (OLD DDO SP4064)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,574,160</u>	<u>7,705,000</u>	<u>7,625,776</u>
A01202	House Rent Allowance			556,600	598,000	567,732
A01203	Conveyance Allowance			485,000	572,000	494,700
A01206	Local Compensatory Allowance				13,000	
A01207	Washing Allowance			5,000	6,000	5,100
A01208	Dress Allowance			5,000	6,000	5,100
A0120Q	Fixed Daily Allowance				9,000	
A01217	Medical Allowance			280,000	322,000	285,600
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			131,000	131,000	133,620
A01238	Charge allowance			13,000	55,000	13,260
A01239	Special Allowance			27,000		27,000
A01242	Consolidation Travelling Allowance			4,000	14,000	4,080
A0124C	Disparity Reduction Allowance			1,013,000	987,000	1,033,260
A0124R	Adhoc Relief 2022			564,000	771,000	575,280
A0124X	Adhoc Relief Allowance 2023			2,478,540	2,479,000	2,528,111
A0125E	Adhoc Relief Allowance-2024				1,731,000	1,940,773
A01265	Cash Handling Allowance			3,000	1,000	3,000
A01270	Other			7,020	9,000	7,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>261,519</u>	
A01274	Medical charges				261,519	
A03	TOTAL OPERATING EXPENSES			<u>908,500</u>	<u>1,346,000</u>	<u>777,770</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A03204	Electronic Communication			50,000	50,000	17,500
A033	TOTAL UTILITIES			<u>122,600</u>	<u>122,600</u>	<u>97,600</u>
A03303	Electricity			72,600	72,600	72,600
A03304	Hot and cold weather charges			50,000	50,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7051	GOVERNMENT BOYS INTER COLLEGE MANJHI PUR DISTRICT SOHBATPUR (OLD DDO SP4064)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>381,000</u>	<u>321,900</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			276,000	276,000	248,400
A039	TOTAL GENERAL			<u>314,900</u>	<u>752,400</u>	<u>311,270</u>
A03901	Stationery			36,300	36,300	32,670
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			50,600	50,600	50,600
A03970	Others			195,000	632,500	195,000
003	Others			50,000		50,000
033	Sports Materials			35,000		35,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			10,000		10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203	I.T. Equipment			500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7051	GOVERNMENT BOYS INTER COLLEGE MANJHI PUR DISTRICT SOHBATPUR (OLD DDO SP4064)					
A09701	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>405,600</u>	<u>405,600</u>	<u>58,850</u>
A130	TOTAL TRANSPORT			<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13001	Transport			60,500	60,500	30,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT BOYS INTER COLLEGE MANJHI PUR DISTRICT SOHBATPUR (OLD DDO SP4064)				14,197,470	18,759,119	18,115,426

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7092	GOVERNMENT BOYS INTER COLLEGE SOHBATPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,296</u>		<u>17,713,296</u>
A011	TOTAL PAY		6	<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		4	<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor	(BPS-19)	1			
E097	English Lecturer	(BPS-17)	1			
L124	Lecturer (Urdu)	(BPS-17)	1			
L157	Lecturer (Islamiat)	(BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff		1	<u>4,232,550</u>		<u>4,232,550</u>
J014	Junior Clerk	(BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,766		3,237,766

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7092	GOVERNMENT BOYS INTER COLLEGE SOHBATPUR					
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
SP7092	GOVERNMENT BOYS INTER COLLEGE SOHBATPUR					
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT BOYS INTER COLLEGE SOHBATPUR				19,675,866	1,962,570	19,700,572

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7007	BALOCHISTAN RESIDENTIAL COLLEGE TURBAT (OLD DDO TB4001)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>180,333,607</u>	<u>176,140,411</u>	<u>198,517,509</u>
A011	TOTAL PAY		<u>196</u>	<u>196</u>	<u>98,015,820</u>	<u>88,365,000</u>	<u>98,015,820</u>
A011-1	TOTAL PAY OF OFFICERS		<u>81</u>	<u>81</u>	<u>58,977,420</u>	<u>51,428,000</u>	<u>58,977,420</u>
A01101	Total Basic Pay Of Officer		<u>81</u>	<u>81</u>	<u>58,977,420</u>	<u>51,213,000</u>	<u>58,977,420</u>
P058	Principal	(BPS-20)	1	1			
P073	Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	3	3			
V016	Vice Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	15	15			
B042	Bursar	(BPS-18)	1	1			
S055	Senior House Master	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
H048	House Master	(BPS-17)	2	2			
J027	Junior Master	(BPS-17)	2	2			
L030	Lecturer	(BPS-17)	30	30			
L034	Lecturer(Computer Science)	(BPS-17)	2	2			
L044	Librarian	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
M060	Messing Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			

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COLLEGES HIGHER & TECHNICAL EDUCATION

093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7007	BALOCHISTAN RESIDENTIAL COLLEGE TURBAT (OLD DDO TB4001)						
C164	Computer Operator	(BPS-16)	1	1			
D097	Director Physical Education	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
W004	Warden	(BPS-16)	8	8			
A01102	Personal pay					215,000	
A011-2	TOTAL PAY OF OTHER STAFF		115	115	39,038,400	36,937,000	39,038,400
A01151	Total Basic Pay of Other Staff		115	115	38,438,400	36,450,000	38,438,400
B008	Band Master	(BPS-15)	2	2			
M058	Mess Supervisor	(BPS-14)	1	1			
P210	Physical Education Teacher (PET)	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
H013	Head Cook	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L047	Library Assistant	(BPS-11)	1	1			
A004	Accounts Clerk	(BPS-09)	1	1			
A052	Arts and Drawing Master	(BPS-09)	1	1			
M091	Mualim-ul-Quran	(BPS-09)	1	1			
C010	Care Taker	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	2	2			
L005	Laboratory Assistant	(BPS-07)	4	4			
S157	Store Keeper	(BPS-07)	3	3			
T072	Typist/Junior Clerk	(BPS-07)	2	2			
C012	Carpenter	(BPS-06)	2	2			
M031	Mason	(BPS-06)	1	1			
P106	Pump Operator	(BPS-06)	2	2			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7007	BALUCHISTAN RESIDENTIAL COLLEGE TURBAT (OLD DDO TB4001)						
D103	Dispenser	(BPS-05)	3	3			
G021	Generator Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	6	6			
N018	Nursing Orderly	(BPS-04)	1	1			
T003	Tailor Master	(BPS-04)	1	1			
T042	Tractor Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	5	5			
B010	Barbar	(BPS-01)	1	1			
B015	Bearer	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	9	9			
C127	Cook	(BPS-01)	5	5			
D102	Dish Washer	(BPS-01)	2	2			
G047	Gate Guard	(BPS-01)	4	4			
H041	Hostel Attendant	(BPS-01)	4	4			
M016	Mali	(BPS-01)	3	3			
M029	Masalchi	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
N011	Nan Bai	(BPS-01)	4	4			
P041	Plumber/Volveman	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	11	11			
V023	Volveman	(BPS-01)	1	1			
W001	Waiter	(BPS-01)	8	8			
W005	Washerman	(BPS-01)	4	4			
S028	Security Guard	Class IV (Contract)	2	2			
A01152	Personal pay					47,000	
A01156	Total Pay of contract staff				<u>600,000</u>	<u>440,000</u>	<u>600,000</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7007	BALUCHISTAN RESIDENTIAL COLLEGE TURBAT (OLD DDO TB4001)					
A012	TOTAL ALLOWANCES			<u>82,317,787</u>	<u>87,775,411</u>	<u>100,501,689</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>82,277,787</u>	<u>87,761,000</u>	<u>100,460,889</u>
A01202	House Rent Allowance			4,325,200	3,000,000	4,325,200
A01203	Conveyance Allowance			6,455,000	5,542,000	6,455,000
A01206	Local Compensatory Allowance			5,713,000	85,000	5,713,000
A01207	Washing Allowance			36,000	26,000	36,000
A01208	Dress Allowance			161,000	83,000	161,000
A0120Q	Fixed Daily Allowance			69,000	66,000	69,000
A01217	Medical Allowance			3,504,000	3,123,000	3,504,000
A0121B	Health Professional Allowance			735,000		735,000
A0121C	Additional Pay Allowance			24,000	41,000	24,480
A01222	Hardship allowance			9,000	6,000	9,000
A01224	Entertainment allowance			14,000		14,000
A01226	Computer allowance			56,000	54,000	56,000
A01229	Special compensation allowance			1,800,000	1,471,000	1,800,000
A0122N	Special Conveyance Allowance to Disbald Employee			42,000	96,000	42,840
A01236	Deputation allowance			89,663		89,663
A01238	Charge allowance			260,000	78,000	260,000
A01239	Special Allowance			383,000	148,000	383,000
A01242	Consolidation Travelling Allowance			28,000		28,000
A0124C	Disparity Reduction Allowance			10,382,000	9,060,000	10,382,000
A0124R	Adhoc Relief 2022			7,835,000	7,203,000	7,835,000
A0124X	Adhoc Relief Allowance 2023			24,416,220	24,033,000	24,416,220
A01252	Non Practising Allowance			98,000		98,000
A0125E	Adhoc Relief Allowance-2024				17,682,000	18,164,262
A01265	Cash Handling Allowance			1,000		1,000
A01267	Warden/ Boarding House Allowance			876,000	1,050,000	893,520
A01270	Other			14,965,704	14,914,000	14,965,704
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>14,411</u>	<u>40,800</u>
A01274	Medical charges				14,411	
A01289	Teaching Allowance			40,000		40,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7007	BALUCHISTAN RESIDENTIAL COLLEGE TURBAT (OLD DDO TB4001)					
A03	TOTAL OPERATING EXPENSES			<u>20,763,500</u>	<u>20,763,500</u>	<u>19,458,750</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>260,000</u>	<u>163,000</u>
A03202	Telephone and trunk call			240,000	240,000	156,000
A03205	Courier and pilot service			20,000	20,000	7,000
A033	TOTAL UTILITIES			<u>10,009,750</u>	<u>10,009,750</u>	<u>9,959,750</u>
A03301	Gas			462,000	462,000	462,000
A03302	Water			118,650	118,650	118,650
A03303	Electricity			9,329,100	9,329,100	9,329,100
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,043,250</u>	<u>8,043,250</u>	<u>6,970,750</u>
A03805	Travelling Allowance			1,575,000	1,575,000	1,102,500
A03806	Transportation of Goods			468,250	468,250	468,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	5,400,000
A039	TOTAL GENERAL			<u>2,450,500</u>	<u>2,450,500</u>	<u>2,365,250</u>
A03901	Stationery			302,500	302,500	272,250
A03902	Printing & Publication			220,000	220,000	220,000
A03905	Newspapers Periodicals & Books			187,000	187,000	187,000
A03906	Uniforms and protective clothing			110,000	110,000	99,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			1,411,000	1,411,000	1,411,000
003	Others			400,000		400,000
033	Sports Materials			220,000		220,000
036	Lab Science Equipments			200,000		200,000
047	Other Store Duster/Chalk Etc			71,000		71,000
048	Others stores (Bed sheets/Pillows)			89,000		89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7007	BALUCHISTAN RESIDENTIAL COLLEGE TURBAT (OLD DDO TB4001)					
049	Other computer lab Audio visual equipment			150,000		150,000
050	Other - store Crockery			120,000		120,000
051	Land escaping/preparation of play ground			161,000		161,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>10,250,000</u>	<u>10,250,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,250,000</u>	<u>10,250,000</u>	<u>500,000</u>
A05213	Grant in Aid			10,000,000	10,000,000	
A05270	To Others			250,000	250,000	500,000
014	Scholarship/Stipend			250,000		
018	Grant in Aid to Study tour of Students					500,000
A06	TOTAL TRANSFERS			<u>93,500</u>	<u>93,500</u>	<u>93,500</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>93,500</u>	<u>93,500</u>	<u>93,500</u>
A06301	Entertainments & Gifts			93,500	93,500	93,500
A09	TOTAL PHYSICAL ASSETS			<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A09501	Transport			2,000,000	2,000,000	5,000,000
176	Tractor					5,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery			7,000,000	7,000,000	5,000,000
017	Purchase of Computer			3,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7007	BALUCHISTAN RESIDENTIAL COLLEGE TURBAT (OLD DDO TB4001)					
272	Purchase of Solar System for Hostel			4,000,000		4,000,000
308	Heavy Duty Washing Machines					1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and Fixtures			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,727,500</u>	<u>1,727,500</u>	<u>775,500</u>
A130	TOTAL TRANSPORT			<u>484,000</u>	<u>484,000</u>	<u>242,000</u>
A13001	Transport			484,000	484,000	242,000
001	Repair of Transport					242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>423,500</u>	<u>423,500</u>	<u>423,500</u>
A13101	Machinery & Equipment			423,500	423,500	423,500
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
A13201	Furniture & Fixture			220,000	220,000	110,000
001	Repair of F&F (Attached Department)					110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>600,000</u>	<u>600,000</u>	
A13301	Office Buildings			600,000	600,000	
BALUCHISTAN RESIDENTIAL COLLEGE TURBAT (OLD DDO TB4001)				225,168,107	220,974,911	229,345,259

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7008	GOVERNMENT BOYS DEGREE COLLEGE ATTA SHAD (OLD DDO TB4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>164,673,027</u>	<u>200,481,459</u>	<u>197,279,243</u>
A011	TOTAL PAY		172	172	<u>95,021,630</u>	<u>104,488,000</u>	<u>104,223,262</u>
A011-1	TOTAL PAY OF OFFICERS		98	98	<u>73,109,180</u>	<u>83,532,000</u>	<u>82,310,812</u>
A01101	Total Basic Pay Of Officer		98	98	<u>72,888,180</u>	<u>83,058,000</u>	<u>81,968,741</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	13	13			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	26	26			
I166	I.T Lecturer	(BPS-17)	2	2			
L030	Lecturer	(BPS-17)	48	48			
L044	Librarian	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				221,000	345,000	342,071
A01105	Qualification Pay					129,000	
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>21,912,450</u>	<u>20,956,000</u>	<u>21,912,450</u>
A01151	Total Basic Pay of Other Staff		74	74	<u>21,912,450</u>	<u>20,942,000</u>	<u>21,912,450</u>
D021	Demonstrator	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7008	GOVERNMENT BOYS DEGREE COLLEGE ATTA SHAD (OLD DDO TB4010)						
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-09)	5	5			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	10	10			
S157	Store Keeper	(BPS-07)	1	1			
P040	Plumber	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
J047	Janitor	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	6	6			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	11	11			
C127	Cook	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
G013	Gate Keeper	(BPS-01)	3	3			
G033	Groundman	(BPS-01)	1	1			
H041	Hostel Attendant	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	5	5			
V005	Volveman	(BPS-01)	1	1			
A01152	Personal pay					14,000	
A012	TOTAL ALLOWANCES				<u>69,651,397</u>	<u>95,993,459</u>	<u>93,055,981</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,651,397</u>	<u>93,568,000</u>	<u>93,055,981</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7008	GOVERNMENT BOYS DEGREE COLLEGE ATTA SHAD (OLD DDO TB4010)					
A01201	Senior post Allowance				6,000	
A01202	House Rent Allowance	6,747,400			7,006,000	6,882,348
A01203	Conveyance Allowance	5,826,000			6,579,000	5,942,520
A01206	Local Compensatory Allowance	2,092,000			92,000	2,092,000
A01207	Washing Allowance	25,000			30,000	25,500
A01208	Dress Allowance	63,000			60,000	63,000
A0120Q	Fixed Daily Allowance	38,000			40,000	38,760
A01216	Qualification allowance	250,000			481,000	255,000
A01217	Medical Allowance	3,500,000			3,481,000	3,500,000
A01224	Entertainment allowance	58,000			30,000	58,000
A01226	Computer allowance				16,000	
A01229	Special compensation allowance	1,371,000			1,376,000	1,398,420
A0122N	Special Conveyance Allowance to Disbaled Employee	86,000			56,000	86,000
A01238	Charge allowance	226,000			176,000	226,000
A01239	Special Allowance	145,000			1,000	145,000
A01242	Consolidation Travelling Allowance	80,000				80,000
A0124C	Disparity Reduction Allowance	11,241,000			12,339,000	11,465,820
A0124R	Adhoc Relief 2022	8,822,000			9,376,000	8,998,440
A0124X	Adhoc Relief Allowance 2023	28,729,217			30,085,000	29,303,801
A0125E	Adhoc Relief Allowance-2024				21,738,000	22,136,556
A01270	Other	351,780			600,000	358,816
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,425,459</u>	
A01274	Medical charges				2,425,459	
A03	TOTAL OPERATING EXPENSES	<u>16,486,900</u>			<u>17,536,900</u>	<u>15,189,450</u>
A032	TOTAL COMMUNICATIONS	<u>113,000</u>			<u>113,000</u>	<u>71,500</u>
A03201	Postage and Telegraph	3,000			3,000	3,000
A03202	Telephone and trunk call	100,000			100,000	65,000
A03205	Courier and pilot service	10,000			10,000	3,500
A033	TOTAL UTILITIES	<u>10,927,000</u>			<u>10,927,000</u>	<u>10,908,500</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7008	GOVERNMENT BOYS DEGREE COLLEGE ATTA SHAD (OLD DDO TB4010)					
A03303	Electricity			10,890,000	10,890,000	10,890,000
A03304	Hot and cold weather charges			37,000	37,000	18,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,340,000</u>	<u>2,340,000</u>	<u>2,028,000</u>
A03805	Travelling Allowance			390,000	390,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,950,000	1,950,000	1,755,000
A039	TOTAL GENERAL			<u>3,106,900</u>	<u>4,156,900</u>	<u>2,181,450</u>
A03901	Stationery			214,500	214,500	193,050
A03902	Printing & Publication			58,300	58,300	58,300
A03905	Newspapers Periodicals & Books			199,100	199,100	199,100
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			2,115,000	3,165,000	1,315,000
003	Others			45,000		45,000
033	Sports Materials			500,000		500,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7008	GOVERNMENT BOYS DEGREE COLLEGE ATTA SHAD (OLD DDO TB4010)					
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
001	I.T Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,824,500</u>	<u>1,824,500</u>	<u>888,000</u>
A130	TOTAL TRANSPORT			<u>858,000</u>	<u>858,000</u>	<u>429,000</u>
A13001	Transport			858,000	858,000	429,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>357,500</u>	<u>357,500</u>	<u>357,500</u>
A13101	Machinery & Equipment			357,500	357,500	357,500
A132	TOTAL FURNITURE AND FIXTURE			<u>104,000</u>	<u>104,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			104,000	104,000	52,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A13701	Hardware			55,000	55,000	49,500
GOVERNMENT BOYS DEGREE COLLEGE ATTA SHAD (OLD DDO TB4010)				182,984,427	219,842,859	214,856,693

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7009	GOVERNMENT GIRLS DEGREE COLLEGE TURBAT (OLD DDO TB4011)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,648,637</u>	<u>124,634,390</u>	<u>122,182,763</u>
A011	TOTAL PAY		131	131	<u>59,293,230</u>	<u>63,243,000</u>	<u>62,526,429</u>
A011-1	TOTAL PAY OF OFFICERS		82	82	<u>48,596,880</u>	<u>51,989,000</u>	<u>51,460,204</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>82</u>	<u>48,596,880</u>	<u>51,891,000</u>	<u>51,460,204</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	10	10			
A147	Assistant Professor	(BPS-18)	19	19			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	44	44			
L044	Librarian	(BPS-17)	3	3			
L076	Lecturer (Balochi)	(BPS-17)	2	2			
A01105	Qualification Pay					98,000	
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>10,696,350</u>	<u>11,254,000</u>	<u>11,066,225</u>
A01151	Total Basic Pay of Other Staff		<u>49</u>	<u>49</u>	<u>10,696,350</u>	<u>11,254,000</u>	<u>11,066,225</u>
D021	Demonstrator	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
L005	Laboratory Assistant	(BPS-07)	9	9			
M037	Mechanic	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7009	GOVERNMENT GIRLS DEGREE COLLEGE TURBAT (OLD DDO TB4011)						
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	7	7			
C345	Cook for Hostel	(BPS-01)	2	2			
G013	Gate Keeper	(BPS-01)	3	3			
H041	Hostel Attendant	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
N025	Naib Qasid (Female)	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				45,355,407	61,391,390	59,656,334
A012-1	TOTAL REGULAR ALLOWANCES				45,355,407	59,145,000	59,656,334
A01202	House Rent Allowance				4,371,400	4,495,000	4,458,828
A01203	Conveyance Allowance				4,298,000	4,523,000	4,383,960
A01206	Local Compensatory Allowance				1,560,000	15,000	1,560,000
A01207	Washing Allowance				29,000	23,000	29,000
A01208	Dress Allowance				37,000	34,000	37,000
A0120Q	Fixed Daily Allowance				10,000	6,000	10,000
A01216	Qualification allowance				193,000	210,000	193,000
A01217	Medical Allowance				1,965,000	2,114,000	2,004,300
A01222	Hardship allowance				4,000	2,000	4,000
A01229	Special compensation allowance				1,072,000	1,080,000	1,093,440
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	42,840
A01238	Charge allowance				96,000		96,000
A01239	Special Allowance				26,000	8,000	26,000
A01242	Consolidation Travelling Allowance				41,000		41,000
A0124C	Disparity Reduction Allowance				8,258,000	8,429,000	8,423,160
A0124R	Adhoc Relief 2022				5,482,000	5,591,000	5,591,640
A0124X	Adhoc Relief Allowance 2023				16,951,167	18,267,000	17,290,190
A0125E	Adhoc Relief Allowance-2024					13,162,000	13,433,759
A01260	Ration Allowance					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7009	GOVERNMENT GIRLS DEGREE COLLEGE TURBAT (OLD DDO TB4011)					
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			918,840	1,137,000	937,217
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,246,390</u>	
A01274	Medical charges				2,246,390	
A03	TOTAL OPERATING EXPENSES			<u>5,839,000</u>	<u>12,859,000</u>	<u>4,576,750</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>768,000</u>	<u>768,000</u>	<u>747,000</u>
A03303	Electricity			726,000	726,000	726,000
A03304	Hot and cold weather charges			42,000	42,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,573,000</u>	<u>7,698,000</u>	<u>2,264,250</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,300,000	7,425,000	2,070,000
A039	TOTAL GENERAL			<u>2,445,000</u>	<u>4,340,000</u>	<u>1,530,000</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			143,000	143,000	143,000
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			1,639,000	3,534,000	839,000
003	Others			19,000		19,000
033	Sports Materials			50,000		50,000
034	Raw Material			30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7009	GOVERNMENT GIRLS DEGREE COLLEGE TURBAT (OLD DDO TB4011)					
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
050	Other - store Crockery			150,000		150,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,190,300</u>	<u>2,590,300</u>	<u>388,300</u>
A130	TOTAL TRANSPORT			<u>660,000</u>	<u>2,060,000</u>	<u>330,000</u>
A13001	Transport			660,000	2,060,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7009	GOVERNMENT GIRLS DEGREE COLLEGE TURBAT (OLD DDO TB4011)					
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>22,000</u>
A13201	Furniture & Fixture			44,000	44,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVERNMENT GIRLS DEGREE COLLEGE TURBAT (OLD DDO TB4011)				113,677,937	140,983,690	127,647,813

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7010	GOVERNMENT BOYS DEGREE COLLEGE BULEDA (OLD DDO TB4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,405,676</u>	<u>41,444,188</u>	<u>40,377,075</u>
A011	TOTAL PAY		49	49	<u>20,198,940</u>	<u>20,981,000</u>	<u>21,152,221</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>11,257,740</u>	<u>12,236,000</u>	<u>11,861,795</u>
A01101	Total Basic Pay Of Officer		21	21	<u>11,257,740</u>	<u>12,236,000</u>	<u>11,861,795</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	10	10			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,941,200</u>	<u>8,745,000</u>	<u>9,290,426</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>8,341,200</u>	<u>8,745,000</u>	<u>8,690,426</u>
A133	Assistant Librarian	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	9	9			
S157	Store Keeper	(BPS-07)	1	1			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7010	GOVERNMENT BOYS DEGREE COLLEGE BULEDA (OLD DDO TB4012)						
C079	Class IV Servants	(BPS-01)	4	4			
M016	Mali	(BPS-01)	2	2			
S455	Sweeper (Contingent)	(Contract)	2	2			
A01156	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>14,206,736</u>	<u>20,463,188</u>	<u>19,224,854</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,193,736</u>	<u>19,880,000</u>	<u>19,211,854</u>
A01201	Senior post Allowance				7,700		7,700
A01202	House Rent Allowance				1,200,100	1,469,000	1,224,102
A01203	Conveyance Allowance				1,226,000	1,472,000	1,250,520
A01206	Local Compensatory Allowance				533,000	30,000	533,000
A01207	Washing Allowance				14,000	17,000	14,280
A01208	Dress Allowance				13,000	16,000	13,260
A01209	Special Additional Allowance				7,000	6,000	7,000
A0120Q	Fixed Daily Allowance					19,000	
A01216	Qualification allowance				254,000	60,000	254,000
A01217	Medical Allowance				800,000	819,000	816,000
A01224	Entertainment allowance				7,000		7,000
A01229	Special compensation allowance				297,000	376,000	302,940
A01238	Charge allowance				75,000		75,000
A0124C	Disparity Reduction Allowance				1,992,000	2,388,000	2,031,840
A0124R	Adhoc Relief 2022				1,834,000	1,930,000	1,870,680
A0124X	Adhoc Relief Allowance 2023				5,744,892	6,366,000	5,859,790
A0125E	Adhoc Relief Allowance-2024					4,705,000	4,751,937
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				188,044	207,000	191,805
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,000</u>	<u>583,188</u>	<u>13,000</u>
A01274	Medical charges					583,188	
A01289	Teaching Allowance				13,000		13,000
A03	TOTAL OPERATING EXPENSES				<u>5,449,700</u>	<u>8,144,700</u>	<u>4,254,770</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7010	GOVERNMENT BOYS DEGREE COLLEGE BULEDA (OLD DDO TB4012)					
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A03205	Courier and pilot service			10,000	10,000	3,500
A033	TOTAL UTILITIES			<u>631,000</u>	<u>631,000</u>	<u>618,000</u>
A03303	Electricity			605,000	605,000	605,000
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,008,500</u>	<u>2,008,500</u>	<u>1,757,250</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,725,000	1,725,000	1,552,500
A039	TOTAL GENERAL			<u>2,767,200</u>	<u>5,462,200</u>	<u>1,853,520</u>
A03901	Stationery			96,800	96,800	87,120
A03902	Printing & Publication			28,600	28,600	28,600
A03905	Newspapers Periodicals & Books			63,800	63,800	63,800
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			2,058,000	4,753,000	1,258,000
003	Others			38,000		38,000
033	Sports Materials			500,000		500,000
034	Raw Material			30,000		30,000
036	Lab Science Equipments			350,000		350,000
047	Other Store Duster/Chalk Etc			40,000		40,000
050	Other - store Crockery			100,000		100,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7010	GOVERNMENT BOYS DEGREE COLLEGE BULEDA (OLD DDO TB4012)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,206,250</u>	<u>1,206,250</u>	<u>551,375</u>
A130	TOTAL TRANSPORT			<u>332,750</u>	<u>332,750</u>	<u>166,375</u>
A13001	Transport			332,750	332,750	166,375
A131	TOTAL MACHINERY AND EQUIPMENT			<u>302,500</u>	<u>302,500</u>	<u>302,500</u>
A13101	Machinery & Equipment			302,500	302,500	302,500
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			66,000	66,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7010	GOVERNMENT BOYS DEGREE COLLEGE BULEDA (OLD DDO TB4012)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A13701	Hardware			55,000	55,000	49,500
GOVERNMENT BOYS DEGREE COLLEGE BULEDA (OLD DDO TB4012)				43,061,626	50,795,138	45,683,220

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7032	GOVT: BOYS DEGREE COLLEGE TUMP KECH (OLD DDO TB4041)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,527,316</u>	<u>47,280,283</u>	<u>42,470,558</u>
A011	TOTAL PAY		47	47	<u>18,421,620</u>	<u>24,300,000</u>	<u>24,121,325</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,639,220</u>	<u>15,656,000</u>	<u>15,261,808</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,639,220</u>	<u>15,612,000</u>	<u>15,261,808</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	9	9			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					33,000	
A01105	Qualification Pay					11,000	
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>6,782,400</u>	<u>8,644,000</u>	<u>8,859,517</u>
A01151	Total Basic Pay of Other Staff		<u>28</u>	<u>28</u>	<u>6,182,400</u>	<u>8,644,000</u>	<u>8,259,517</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C079	Class IV Servants	(BPS-01)	8	8			
C081	Cleaner	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7032	GOVT: BOYS DEGREE COLLEGE TUMP KECH (OLD DDO TB4041)						
S455	Sweeper (Contingent)	(Contract)	2	2			
A01156	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>13,105,696</u>	<u>22,980,283</u>	<u>18,349,233</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,105,696</u>	<u>22,801,000</u>	<u>18,349,233</u>
A01202	House Rent Allowance				1,288,100	1,859,000	1,313,862
A01203	Conveyance Allowance				1,129,000	1,765,000	1,151,580
A01206	Local Compensatory Allowance				7,000	58,000	7,140
A01207	Washing Allowance				24,000	12,000	24,000
A01208	Dress Allowance				24,000	10,000	24,000
A0120Q	Fixed Daily Allowance				9,000	3,000	9,000
A01216	Qualification allowance				60,000	60,000	61,200
A01217	Medical Allowance				640,000	973,000	652,800
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				7,000	3,000	7,000
A01229	Special compensation allowance				286,000	432,000	291,720
A01238	Charge allowance				125,000		125,000
A01239	Special Allowance				61,000		61,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				2,208,000	3,030,000	2,252,160
A0124R	Adhoc Relief 2022				1,660,000	2,374,000	1,693,200
A0124X	Adhoc Relief Allowance 2023				5,565,596	7,240,000	5,676,908
A0125E	Adhoc Relief Allowance-2024					4,925,000	4,986,663
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other					57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>179,283</u>	
A01274	Medical charges					179,283	
A03	TOTAL OPERATING EXPENSES				<u>6,407,160</u>	<u>8,057,160</u>	<u>4,746,512</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>30,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7032	GOVT: BOYS DEGREE COLLEGE TUMP KECH (OLD DDO TB4041)					
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>523,280</u>	<u>523,280</u>	<u>484,280</u>
A03303	Electricity			445,280	445,280	445,280
A03304	Hot and cold weather charges			78,000	78,000	39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,762,500</u>	<u>2,762,500</u>	<u>2,449,500</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			52,500	52,500	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,500,000	2,250,000
A039	TOTAL GENERAL			<u>3,077,380</u>	<u>4,727,380</u>	<u>1,782,732</u>
A03901	Stationery			106,480	106,480	95,832
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers Periodicals & Books			20,900	20,900	20,900
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,519,000	4,169,000	1,319,000
003	Others			15,000		15,000
033	Sports Materials			500,000		500,000
034	Raw Material			67,000		67,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			37,000		37,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7032	GOVT: BOYS DEGREE COLLEGE TUMP KECH (OLD DDO TB4041)					
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>		
A09203	I.T. Equipment			1,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>		
A09701	Furniture and Fixtures			1,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,235,900</u>	<u>1,235,900</u>	<u>416,350</u>
A130	TOTAL TRANSPORT			<u>556,600</u>	<u>556,600</u>	<u>278,300</u>
A13001	Transport			556,600	556,600	278,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,800</u>	<u>96,800</u>	<u>96,800</u>
A13101	Machinery & Equipment			96,800	96,800	96,800
A132	TOTAL FURNITURE AND FIXTURE			<u>82,500</u>	<u>82,500</u>	<u>41,250</u>
A13201	Furniture & Fixture			82,500	82,500	41,250
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7032	GOVT: BOYS DEGREE COLLEGE TUMP KECH (OLD DDO TB4041)					
GOVT: BOYS DEGREE COLLEGE TUMP KECH (OLD DDO TB4041)				42,170,376	57,473,343	48,133,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7037	SHAHEED ZAKIR BALOCH GOVT. DEGREE COLLEGE HOSHAB (OLD DDO TB4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,342,359</u>	<u>32,670,545</u>	<u>30,042,014</u>
A011	TOTAL PAY		44	44	<u>13,308,150</u>	<u>16,448,000</u>	<u>16,200,228</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>9,159,600</u>	<u>10,786,000</u>	<u>10,722,948</u>
A01101	Total Basic Pay Of Officer		22	22	<u>9,159,600</u>	<u>10,786,000</u>	<u>10,722,948</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	3	3			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	12	12			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,148,550</u>	<u>5,662,000</u>	<u>5,477,280</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>4,148,550</u>	<u>5,662,000</u>	<u>5,477,280</u>
A133	Assistant Librarian	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7037	SHAHEED ZAKIR BALOCH GOVT. DEGREE COLLEGE HOSHAB (OLD DDO TB4049)					
A012	TOTAL ALLOWANCES			<u>10,034,209</u>	<u>16,222,545</u>	<u>13,841,786</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,034,209</u>	<u>16,142,000</u>	<u>13,841,786</u>
A01202	House Rent Allowance			1,015,300	1,221,000	1,035,606
A01203	Conveyance Allowance			1,048,000	1,316,000	1,068,960
A01206	Local Compensatory Allowance			49,000	28,000	49,000
A01207	Washing Allowance			4,000	12,000	4,080
A01208	Dress Allowance			6,000	14,000	6,120
A0120Q	Fixed Daily Allowance				20,000	
A01216	Qualification allowance			24,000		24,000
A01217	Medical Allowance			525,000	710,000	535,500
A01229	Special compensation allowance			300,000	367,000	306,000
A01238	Charge allowance			115,000	120,000	117,300
A01239	Special Allowance			22,000		22,000
A0124C	Disparity Reduction Allowance			1,964,000	2,374,000	2,003,280
A0124R	Adhoc Relief 2022			1,239,000	1,529,000	1,263,780
A0124X	Adhoc Relief Allowance 2023			3,720,869	4,847,000	3,795,286
A0125E	Adhoc Relief Allowance-2024				3,563,000	3,608,813
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			1,040	21,000	1,061
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,545</u>	
A01274	Medical charges				80,545	
A03	TOTAL OPERATING EXPENSES			<u>8,033,600</u>	<u>10,063,600</u>	<u>6,294,199</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>99,250</u>
A03202	Telephone and trunk call			150,000	150,000	97,500
A03205	Courier and pilot service			5,000	5,000	1,750
A033	TOTAL UTILITIES			<u>598,100</u>	<u>598,100</u>	<u>563,100</u>
A03302	Water			44,100	44,100	44,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7037	SHAHEED ZAKIR BALOCH GOVT. DEGREE COLLEGE HOSHAB (OLD DDO TB4049)					
A03303	Electricity			484,000	484,000	484,000
A03304	Hot and cold weather charges			70,000	70,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,815,000</u>	<u>2,815,000</u>	<u>2,470,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,500,000	2,250,000
A039	TOTAL GENERAL			<u>4,465,500</u>	<u>6,495,500</u>	<u>3,161,349</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			55,000	55,000	55,000
A03903	Conference/seminars/workshops/ symposia			250,000	250,000	249,999
A03905	Newspapers Periodicals & Books			187,000	187,000	187,000
A03918	Exhibitions fairs and other national celebrations			430,000	430,000	344,000
A03970	Others			3,362,000	5,392,000	2,162,000
003	Others			400,000		400,000
033	Sports Materials			500,000		500,000
034	Raw Material			52,000		52,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			200,000		200,000
191	Janitorial Services			1,200,000		
193	Consumable Items			510,000		510,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7037	SHAHEED ZAKIR BALOCH GOVT. DEGREE COLLEGE HOSHAB (OLD DDO TB4049)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,320,000</u>	<u>2,320,000</u>	<u>825,000</u>
A130	TOTAL TRANSPORT			<u>660,000</u>	<u>660,000</u>	<u>330,000</u>
A13001	Transport			660,000	660,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A13101	Machinery & Equipment			330,000	330,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>165,000</u>
A13201	Furniture & Fixture			330,000	330,000	165,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
SHAHEED ZAKIR BALOCH GOVT. DEGREE COLLEGE HOSHAB (OLD DDO TB4049)				33,695,959	45,054,145	37,661,213

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7322	GOVERNMENT BOYS INTER COLLEGE NASIRABAD TURBAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,295</u>		<u>17,713,295</u>
A011	TOTAL PAY		5	<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		4	<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor	(BPS-19)	1			
E097	English Lecturer	(BPS-17)	1			
L124	Lecturer (Urdu)	(BPS-17)	1			
L128	Lecturer (Chemistry)	(BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff		1	<u>4,232,550</u>		<u>4,232,550</u>
J014	Junior Clerk	(BPS-11)	1			
A012	TOTAL ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7322	GOVERNMENT BOYS INTER COLLEGE NASIRABAD TURBAT					
A0124X	Adhoc Relief Allowance 2023			3,237,765		3,237,765
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7322	GOVERNMENT BOYS INTER COLLEGE NASIRABAD TURBAT					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT BOYS INTER COLLEGE NASIRABAD TURBAT				19,675,865	1,962,570	19,700,571

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7323	GOVERNMENT GIRLS INTER COLLEGE APSAR TURBAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,295</u>		<u>17,713,295</u>
A011	TOTAL PAY		5	<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor	(BPS-19)	1			
E097	English Lecturer	(BPS-17)	1			
L124	Lecturer (Urdu)	(BPS-17)	1			
L128	Lecturer (Chemistry)	(BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff		<u>1</u>	<u>4,232,550</u>		<u>4,232,550</u>
A269	Assistant Computer Operator	(BPS-12)	1			
A012	TOTAL ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,065</u>		<u>7,683,065</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7323	GOVERNMENT GIRLS INTER COLLEGE APSAR TURBAT					
A0124X	Adhoc Relief Allowance 2023			3,237,765		3,237,765
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7323	GOVERNMENT GIRLS INTER COLLEGE APSAR TURBAT					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE APSAR TURBAT				19,675,865	1,962,570	19,700,571

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7022	GOVERNMENT BOYS DEGREE COLLEGE HUB (OLD DDO UL4116)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,009,492</u>	<u>72,134,440</u>	<u>80,405,294</u>
A011	TOTAL PAY		<u>72</u>	<u>72</u>	<u>41,776,630</u>	<u>38,800,000</u>	<u>43,095,432</u>
A011-1	TOTAL PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>35,567,980</u>	<u>31,433,000</u>	<u>35,610,450</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>35,188,980</u>	<u>31,052,000</u>	<u>35,188,980</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	4	4			
A147	Assistant Professor	(BPS-18)	7	7			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
L030	Lecturer	(BPS-17)	28	28			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
L108	Lecturer (Brahvi)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				379,000	381,000	421,470
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>6,208,650</u>	<u>7,367,000</u>	<u>7,484,982</u>
A01151	Total Basic Pay of Other Staff		<u>24</u>	<u>24</u>	<u>6,208,650</u>	<u>7,367,000</u>	<u>7,484,982</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	5	5			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7022	GOVERNMENT BOYS DEGREE COLLEGE HUB (OLD DDO UL4116)						
C064	Chowkidar	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				28,232,862	33,334,440	37,309,862
A012-1	TOTAL REGULAR ALLOWANCES				28,232,862	33,278,000	37,309,862
A01202	House Rent Allowance				4,382,400	2,558,000	4,382,400
A01203	Conveyance Allowance				2,371,000	2,282,000	2,418,420
A01206	Local Compensatory Allowance				513,000	388,000	513,000
A01207	Washing Allowance				16,000	24,000	16,320
A01208	Dress Allowance				16,000	23,000	16,320
A0120Q	Fixed Daily Allowance				20,000	18,000	20,000
A01211	Hill Allowance				21,000		21,000
A01216	Qualification allowance				60,000	55,000	61,200
A01217	Medical Allowance				1,440,000	1,361,000	1,440,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				15,000	7,000	15,000
A01229	Special compensation allowance				19,000	88,000	19,380
A01238	Charge allowance				124,000		124,000
A01239	Special Allowance				21,000	58,000	21,420
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance				3,579,000	3,662,000	3,650,580
A0124R	Adhoc Relief 2022				3,920,000	3,604,000	3,920,000
A0124X	Adhoc Relief Allowance 2023				11,556,232	11,102,000	11,787,357
A0125E	Adhoc Relief Allowance-2024					7,792,000	8,721,450
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				139,230	255,000	142,015
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					56,440	
A01274	Medical charges					56,440	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7022	GOVERNMENT BOYS DEGREE COLLEGE HUB (OLD DDO UL4116)					
A03	TOTAL OPERATING EXPENSES			<u>6,312,640</u>	<u>7,187,640</u>	<u>4,875,739</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,050</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03205	Courier and pilot service			3,000	3,000	1,050
A033	TOTAL UTILITIES			<u>404,840</u>	<u>404,840</u>	<u>367,840</u>
A03302	Water			84,000	84,000	84,000
A03303	Electricity			246,840	246,840	246,840
A03304	Hot and cold weather charges			74,000	74,000	37,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,054,000</u>	<u>2,054,000</u>	<u>1,761,500</u>
A03805	Travelling Allowance			455,000	455,000	318,500
A03806	Transportation of Goods			39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,560,000	1,560,000	1,404,000
A039	TOTAL GENERAL			<u>3,847,800</u>	<u>4,722,800</u>	<u>2,742,349</u>
A03901	Stationery			214,500	214,500	193,050
A03902	Printing & Publication			58,300	58,300	58,300
A03903	Conference/seminars/workshops/ symposia			210,000	210,000	209,999
A03905	Newspapers Periodicals & Books			374,000	374,000	374,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,571,000	3,446,000	1,571,000
003	Others			70,000		70,000
033	Sports Materials			500,000		500,000
034	Raw Material			25,000		25,000
036	Lab Science Equipments			520,000		520,000
047	Other Store Duster/Chalk Etc			56,000		56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7022	GOVERNMENT BOYS DEGREE COLLEGE HUB (OLD DDO UL4116)					
049	Other computer lab Audio visual equipment			200,000		200,000
191	Janitorial Services			1,000,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,549,380</u>	<u>1,549,380</u>	<u>321,880</u>
A130	TOTAL TRANSPORT			<u>429,000</u>	<u>429,000</u>	<u>214,500</u>
A13001	Transport			429,000	429,000	214,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>94,380</u>	<u>94,380</u>	<u>94,380</u>
A13101	Machinery & Equipment			94,380	94,380	94,380
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>13,000</u>
A13201	Furniture & Fixture			26,000	26,000	13,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7022	GOVERNMENT BOYS DEGREE COLLEGE HUB (OLD DDO UL4116)					
GOVERNMENT BOYS DEGREE COLLEGE HUB (OLD DDO UL4116)				77,871,512	80,871,460	86,102,913

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7023	GOVERNMENT BOYS DEGREE COLLEGE BELA (OLD DDO UL4117)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,387,092</u>	<u>62,474,000</u>	<u>79,110,907</u>
A011	TOTAL PAY		100	100	<u>42,527,520</u>	<u>33,478,000</u>	<u>43,651,846</u>
A011-1	TOTAL PAY OF OFFICERS		58	58	<u>30,053,520</u>	<u>20,917,000</u>	<u>30,265,284</u>
A01101	Total Basic Pay Of Officer		<u>58</u>	<u>58</u>	<u>29,759,520</u>	<u>20,469,000</u>	<u>29,759,520</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	7	7			
A147	Assistant Professor	(BPS-18)	16	16			
A268	Assistant Professor (Physical Education)	(BPS-18)	1	1			
L030	Lecturer	(BPS-17)	26	26			
L044	Librarian	(BPS-17)	2	2			
L076	Lecturer (Balochi)	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				294,000	448,000	505,764
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>12,474,000</u>	<u>12,561,000</u>	<u>13,386,562</u>
A01151	Total Basic Pay of Other Staff		<u>42</u>	<u>42</u>	<u>12,474,000</u>	<u>12,561,000</u>	<u>13,386,562</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L005	Laboratory Assistant	(BPS-07)	8	8			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	6	6			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7023	GOVERNMENT BOYS DEGREE COLLEGE BELA (OLD DDO UL4117)						
B043	Bus Cleaner	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	1	1			
H041	Hostel Attendant	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	10	10			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>27,859,572</u>	<u>28,996,000</u>	<u>35,459,061</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,859,572</u>	<u>28,996,000</u>	<u>35,459,061</u>
A01201	Senior post Allowance					17,000	
A01202	House Rent Allowance				3,432,000	2,183,000	3,432,000
A01203	Conveyance Allowance				2,960,000	1,859,000	2,960,000
A01206	Local Compensatory Allowance				633,000	352,000	633,000
A01207	Washing Allowance				35,000	37,000	35,700
A01208	Dress Allowance				35,000	33,000	35,000
A0120Q	Fixed Daily Allowance				10,000	9,000	10,000
A01216	Qualification allowance				144,000		144,000
A01217	Medical Allowance				1,952,000	1,285,000	1,952,000
A01222	Hardship allowance				16,000	1,000	16,000
A01224	Entertainment allowance				45,000	10,000	45,000
A01229	Special compensation allowance				38,000	30,000	38,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	44,000	42,840
A01238	Charge allowance				124,000	90,000	124,000
A01239	Special Allowance				14,000	55,000	14,280
A01242	Consolidation Travelling Allowance				36,000		36,000
A0124C	Disparity Reduction Allowance				3,258,000	2,910,000	3,258,000
A0124R	Adhoc Relief 2022				3,543,000	3,155,000	3,543,000
A0124X	Adhoc Relief Allowance 2023				11,348,032	10,042,000	11,348,032
A01253	Science Teaching Allowance				4,000	3,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7023	GOVERNMENT BOYS DEGREE COLLEGE BELA (OLD DDO UL4117)					
A0125E	Adhoc Relief Allowance-2024				6,785,000	7,597,669
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			189,540	96,000	189,540
A03	TOTAL OPERATING EXPENSES			<u>4,719,480</u>	<u>7,276,980</u>	<u>3,563,352</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>292,000</u>	<u>292,000</u>	<u>267,000</u>
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,419,000</u>	<u>1,419,000</u>	<u>1,214,100</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,104,000	1,104,000	993,600
A039	TOTAL GENERAL			<u>2,965,480</u>	<u>5,522,980</u>	<u>2,053,252</u>
A03901	Stationery			82,280	82,280	74,052
A03902	Printing & Publication			38,500	38,500	38,500
A03905	Newspapers Periodicals & Books			216,700	216,700	216,700
A03918	Exhibitions fairs and other national celebrations			520,000	520,000	416,000
A03970	Others			2,108,000	4,665,500	1,308,000
003	Others			68,000		68,000
033	Sports Materials			500,000		500,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7023	GOVERNMENT BOYS DEGREE COLLEGE BELA (OLD DDO UL4117)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,183,480</u>	<u>1,183,480</u>	<u>399,410</u>
A130	TOTAL TRANSPORT			<u>597,740</u>	<u>597,740</u>	<u>298,870</u>
A13001	Transport			597,740	597,740	298,870
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,340</u>	<u>65,340</u>	<u>65,340</u>
A13101	Machinery & Equipment			65,340	65,340	65,340
A132	TOTAL FURNITURE AND FIXTURE			<u>70,400</u>	<u>70,400</u>	<u>35,200</u>
A13201	Furniture & Fixture			70,400	70,400	35,200
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
GOVERNMENT BOYS DEGREE COLLEGE BELA (OLD DDO UL4117)				76,290,052	70,934,460	83,573,669

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7024	GOVERNMENT GIRLS DEGREE COLLEGE BELA (OLD DDO UL4121)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,351,572</u>	<u>16,427,000</u>	<u>19,559,207</u>
A011	TOTAL PAY		33	33	<u>10,430,580</u>	<u>8,430,000</u>	<u>11,739,178</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>7,465,380</u>	<u>4,239,000</u>	<u>7,465,380</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>7,465,380</u>	<u>4,239,000</u>	<u>7,465,380</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	4	4			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	6	6			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L076	Lecturer (Balochi)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,965,200</u>	<u>4,191,000</u>	<u>4,273,798</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>2,965,200</u>	<u>4,191,000</u>	<u>4,273,798</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	6	6			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7024	GOVERNMENT GIRLS DEGREE COLLEGE BELA (OLD DDO UL4121)					
A012	TOTAL ALLOWANCES			<u>5,920,992</u>	<u>7,997,000</u>	<u>7,820,029</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,920,992</u>	<u>7,997,000</u>	<u>7,820,029</u>
A01201	Senior post Allowance				2,000	
A01202	House Rent Allowance	1,005,400			606,000	1,005,400
A01203	Conveyance Allowance	616,000			531,000	616,000
A01206	Local Compensatory Allowance	158,000			92,000	158,000
A01207	Washing Allowance	17,000			15,000	17,000
A01208	Dress Allowance	11,000			16,000	11,220
A01217	Medical Allowance	475,000			451,000	475,000
A01222	Hardship allowance	7,000			1,000	7,000
A01224	Entertainment allowance	7,000				7,000
A01238	Charge allowance	120,000			110,000	122,400
A01239	Special Allowance	16,000			42,000	16,320
A0124C	Disparity Reduction Allowance	694,000			931,000	707,880
A0124R	Adhoc Relief 2022	672,000			859,000	685,440
A0124X	Adhoc Relief Allowance 2023	2,053,732			2,621,000	2,094,807
A0125E	Adhoc Relief Allowance-2024				1,642,000	1,826,345
A01265	Cash Handling Allowance	1,000				1,000
A01270	Other	67,860			78,000	69,217
A03	TOTAL OPERATING EXPENSES			<u>5,854,250</u>	<u>7,429,250</u>	<u>5,064,274</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>41,200</u>
A03201	Postage and Telegraph	5,000			5,000	5,000
A03202	Telephone and trunk call	53,000			53,000	34,450
A03205	Courier and pilot service	5,000			5,000	1,750
A033	TOTAL UTILITIES			<u>595,000</u>	<u>595,000</u>	<u>570,000</u>
A03302	Water	105,000			105,000	105,000
A03303	Electricity	440,000			440,000	440,000
A03304	Hot and cold weather charges	50,000			50,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7024	GOVERNMENT GIRLS DEGREE COLLEGE BELA (OLD DDO UL4121)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,341,250</u>	<u>1,341,250</u>	<u>1,201,875</u>
A03805	Travelling Allowance			52,500	52,500	36,750
A03806	Transportation of Goods			52,500	52,500	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,236,250	1,236,250	1,112,625
A039	TOTAL GENERAL			<u>3,855,000</u>	<u>5,430,000</u>	<u>3,251,199</u>
A03901	Stationery			198,000	198,000	178,200
A03902	Printing & Publication			66,000	66,000	66,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			660,000	660,000	660,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,311,000	3,886,000	1,811,000
003	Others			560,000		560,000
033	Sports Materials			500,000		500,000
034	Raw Material			23,000		23,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			28,000		28,000
191	Janitorial Services			500,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,061,500</u>	<u>2,061,500</u>	<u>621,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7024	GOVERNMENT GIRLS DEGREE COLLEGE BELA (OLD DDO UL4121)					
A130	TOTAL TRANSPORT			<u>770,000</u>	<u>770,000</u>	<u>385,000</u>
A13001	Transport			770,000	770,000	385,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,500</u>	<u>181,500</u>	<u>181,500</u>
A13101	Machinery & Equipment			181,500	181,500	181,500
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			110,000	110,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT GIRLS DEGREE COLLEGE BELA (OLD DDO UL4121)				24,267,322	25,917,750	25,744,981

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7051	GOVERNMENT BOYS DEGREE COLLEGE WINDAR LASBELLAH (OLD DDO UL4180)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,199,410</u>	<u>26,214,000</u>	<u>30,855,175</u>
A011	TOTAL PAY		32	32	<u>16,075,620</u>	<u>13,647,000</u>	<u>16,591,882</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>13,383,420</u>	<u>10,466,000</u>	<u>13,383,420</u>
A01101	Total Basic Pay Of Officer		19	19	<u>13,383,420</u>	<u>10,326,000</u>	<u>13,383,420</u>
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	2	2			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	10	10			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					140,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,692,200</u>	<u>3,181,000</u>	<u>3,208,462</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,692,200</u>	<u>3,181,000</u>	<u>3,208,462</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	5	5			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
B044	Bus Conductor	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7051	GOVERNMENT BOYS DEGREE COLLEGE WINDAR LASBELLAH (OLD DDO UL4180)					
A012	TOTAL ALLOWANCES			<u>11,123,790</u>	<u>12,567,000</u>	<u>14,263,293</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,123,790</u>	<u>12,567,000</u>	<u>14,263,293</u>
A01202	House Rent Allowance			1,126,400	892,000	1,126,400
A01203	Conveyance Allowance			1,120,000	935,000	1,120,000
A01206	Local Compensatory Allowance			252,000	187,000	252,000
A01207	Washing Allowance			8,000	7,000	8,000
A01208	Dress Allowance			8,000	7,000	8,000
A0120Q	Fixed Daily Allowance			20,000	18,000	20,000
A01210	Risk Allowance			5,000		5,000
A01217	Medical Allowance			640,000	531,000	640,000
A01224	Entertainment allowance			8,000	7,000	8,000
A01229	Special compensation allowance			8,000	20,000	8,160
A01238	Charge allowance			62,000		62,000
A01239	Special Allowance			48,000	128,000	48,960
A0124C	Disparity Reduction Allowance			1,820,000	1,584,000	1,820,000
A0124R	Adhoc Relief 2022			1,507,000	1,239,000	1,507,000
A0124X	Adhoc Relief Allowance 2023			4,329,020	4,031,000	4,329,020
A0125E	Adhoc Relief Allowance-2024				2,799,000	3,135,136
A01270	Other			162,370	182,000	165,617
A03	TOTAL OPERATING EXPENSES			<u>5,332,300</u>	<u>7,281,050</u>	<u>4,146,669</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>9,050</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03205	Courier and pilot service			3,000	3,000	1,050
A033	TOTAL UTILITIES			<u>372,000</u>	<u>372,000</u>	<u>349,000</u>
A03302	Water			84,000	84,000	84,000
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			46,000	46,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7051	GOVERNMENT BOYS DEGREE COLLEGE WINDAR LASBELLAH (OLD DDO UL4180)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,071,500</u>	<u>2,071,500</u>	<u>1,804,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,725,000	1,725,000	1,552,500
A039	TOTAL GENERAL			<u>2,877,800</u>	<u>4,826,550</u>	<u>1,984,119</u>
A03901	Stationery			96,800	96,800	87,120
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			220,000	220,000	220,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			1,930,000	3,878,750	1,130,000
003	Others			50,000		50,000
033	Sports Materials			300,000		300,000
034	Raw Material			40,000		40,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			40,000		40,000
191	Janitorial Services			800,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,818,400</u>	<u>1,818,400</u>	<u>433,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7051	GOVERNMENT BOYS DEGREE COLLEGE WINDAR LASBELLAH (OLD DDO UL4180)					
A130	TOTAL TRANSPORT			<u>726,000</u>	<u>726,000</u>	<u>363,000</u>
A13001	Transport			726,000	726,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>22,000</u>
A13201	Furniture & Fixture			44,000	44,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE WINDAR LASBELLAH (OLD DDO UL4180)				34,350,110	35,313,450	35,935,244

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7121	GOVT. GIRLS DEGREE COLLEGE HUB/LASBELLA (OLD DDO UL4303)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,480,200</u>	<u>23,584,000</u>	<u>24,965,071</u>
A011	TOTAL PAY		24	24	<u>12,577,080</u>	<u>12,199,000</u>	<u>13,216,102</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>10,775,280</u>	<u>9,742,000</u>	<u>10,775,280</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,775,280</u>	<u>9,742,000</u>	<u>10,775,280</u>
A179	Associate Professor	(BPS-19)	2	2			
A147	Assistant Professor	(BPS-18)	2	2			
E097	English Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	7	7			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,801,800</u>	<u>2,457,000</u>	<u>2,440,822</u>
A01151	Total Basic Pay of Other Staff		<u>10</u>	<u>10</u>	<u>1,801,800</u>	<u>2,457,000</u>	<u>2,440,822</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>8,903,120</u>	<u>11,385,000</u>	<u>11,748,969</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,903,120</u>	<u>11,385,000</u>	<u>11,748,969</u>
A01202	House Rent Allowance				944,900	836,000	944,900
A01203	Conveyance Allowance				860,000	832,000	877,200
A01206	Local Compensatory Allowance				196,000	150,000	196,000
A01207	Washing Allowance				4,000	13,000	4,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7121	GOVT. GIRLS DEGREE COLLEGE HUB/LASBELLA (OLD DDO UL4303)					
A01208	Dress Allowance			4,000	7,000	4,080
A01217	Medical Allowance			424,000	452,000	432,480
A01224	Entertainment allowance			6,000	6,000	6,120
A01229	Special compensation allowance			18,000	24,000	18,360
A01238	Charge allowance			120,000	110,000	122,400
A01239	Special Allowance			24,000	28,000	24,000
A0124C	Disparity Reduction Allowance			1,721,000	1,658,000	1,755,420
A0124R	Adhoc Relief 2022			1,039,000	1,162,000	1,059,780
A0124X	Adhoc Relief Allowance 2023			3,533,030	3,644,000	3,603,691
A01253	Science Teaching Allowance				6,000	
A0125E	Adhoc Relief Allowance-2024				2,415,000	2,691,104
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			8,190	42,000	8,354
A03	TOTAL OPERATING EXPENSES			<u>5,119,300</u>	<u>6,449,570</u>	<u>3,608,149</u>
A033	TOTAL UTILITIES			<u>122,500</u>	<u>122,500</u>	<u>87,500</u>
A03302	Water			52,500	52,500	52,500
A03304	Hot and cold weather charges			70,000	70,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,395,700</u>	<u>1,500,970</u>	<u>1,214,550</u>
A03805	Travelling Allowance			220,500	325,770	154,350
A03806	Transportation of Goods			25,200	25,200	25,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,150,000	1,150,000	1,035,000
A039	TOTAL GENERAL			<u>3,601,100</u>	<u>4,826,100</u>	<u>2,306,099</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			23,100	23,100	23,100
A03903	Conference/seminars/workshops/ symposia			210,000	210,000	209,999
A03905	Newspapers Periodicals & Books			220,000	220,000	220,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7121	GOVT. GIRLS DEGREE COLLEGE HUB/LASBELLA (OLD DDO UL4303)					
A03970	Others			2,618,000	3,843,000	1,418,000
003	Others			32,000		32,000
033	Sports Materials			500,000		500,000
034	Raw Material			40,000		40,000
036	Lab Science Equipments			600,000		600,000
047	Other Store Duster/Chalk Etc			46,000		46,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>		
A09203	I.T. Equipment			2,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,500,000</u>		
A09701	Furniture and Fixtures			2,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,203,500</u>	<u>1,203,500</u>	<u>132,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13001	Transport			121,000	121,000	60,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7121	GOVT. GIRLS DEGREE COLLEGE HUB/LASBELLA (OLD DDO UL4303)					
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>11,000</u>
A13201	Furniture & Fixture			22,000	22,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVT. GIRLS DEGREE COLLEGE HUB/LASBELLA (OLD DDO UL4303)				32,803,000	31,237,070	29,205,220

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7122	BALUCHISTAN RESIDENTIAL COLLEGE UTHAL, LASBELLA (OLD DDO UL4304)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,318,255</u>	<u>70,678,000</u>	<u>56,451,635</u>
A011	TOTAL PAY		126	126	<u>25,593,550</u>	<u>34,769,000</u>	<u>34,489,922</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>19,006,900</u>	<u>21,902,000</u>	<u>22,419,241</u>
A01101	Total Basic Pay Of Officer		<u>55</u>	<u>55</u>	<u>18,966,900</u>	<u>21,902,000</u>	<u>22,377,241</u>
P053	Presiding Officer	(BPS-20)	1	1			
P058	Principal	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	1	1			
S055	Senior House Master	(BPS-19)	1	1			
V016	Vice Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	7	7			
B042	Bursar	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	16	16			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
L134	Lecturer (Maths)	(BPS-17)	2	2			
L157	Lecturer (Islamiat)	(BPS-17)	1	1			
L158	Lecturer Pak Studies	(BPS-17)	1	1			
L166	Lecturer Biology	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
M060	Messing Officer	(BPS-17)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7122	BALOCHISTAN RESIDENTIAL COLLEGE UTHAL, LASBELLA (OLD DDO UL4304)						
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
M015	Male Nurse	(BPS-16)	1	1			
S048	Senior Drawing Masters	(BPS-16)	1	1			
W004	Warden	(BPS-16)	6	6			
A01102	Personal pay				40,000		42,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>6,586,650</u>	<u>12,867,000</u>	<u>12,070,681</u>
A01151	Total Basic Pay of Other Staff		71	71	<u>6,586,650</u>	<u>12,867,000</u>	<u>12,070,681</u>
M058	Mess Supervisor	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
L047	Library Assistant	(BPS-11)	5	5			
M091	Mualim-ul-Quran	(BPS-09)	1	1			
P028	Physical Training Instructor	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	2	2			
L047	Library Assistant	(BPS-08)	1	1			
D103	Dispenser	(BPS-07)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
C012	Carpenter	(BPS-06)	1	1			
M031	Mason	(BPS-06)	2	2			
D103	Dispenser	(BPS-05)	1	1			

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7122	BALUCHISTAN RESIDENTIAL COLLEGE UTHAL, LASBELLA (OLD DDO UL4304)						
G021	Generator Operator	(BPS-05)	2	2			
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
L008	Laboratory Attendant	(BPS-02)	2	2			
B010	Barbar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	4	4			
D102	Dish Washer	(BPS-01)	4	4			
G033	Groundman	(BPS-01)	1	1			
M016	Mali	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	2	2			
N011	Nan Bai	(BPS-01)	4	4			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	6	6			
V023	Volveman	(BPS-01)	2	2			
W005	Washerman	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>15,724,705</u>	<u>35,909,000</u>	<u>21,961,713</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,724,705</u>	<u>35,750,000</u>	<u>21,961,713</u>
A01202	House Rent Allowance				1,197,900	2,075,000	1,221,858
A01203	Conveyance Allowance				1,020,000	2,649,000	1,040,400
A01206	Local Compensatory Allowance				187,000	454,000	190,740
A01207	Washing Allowance				25,000	75,000	25,500
A01208	Dress Allowance				25,000	79,000	25,500
A0120Q	Fixed Daily Allowance					34,000	
A01216	Qualification allowance				5,000		5,000
A01217	Medical Allowance				526,000	1,744,000	536,520
A01222	Hardship allowance				3,000		3,000
A01224	Entertainment allowance				13,000	7,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7122	BALUCHISTAN RESIDENTIAL COLLEGE UTHAL, LASBELLA (OLD DDO UL4304)					
A01226	Computer allowance			15,000		15,000
A01229	Special compensation allowance			72,000	61,000	72,000
A01238	Charge allowance			240,000	273,000	240,000
A01239	Special Allowance			162,000	251,000	165,240
A01242	Consolidation Travelling Allowance			10,000	28,000	10,200
A0124C	Disparity Reduction Allowance			1,724,000	4,241,000	1,758,480
A0124R	Adhoc Relief 2022			1,489,000	3,116,000	1,518,780
A0124X	Adhoc Relief Allowance 2023			5,302,677	9,499,000	5,408,731
A0125E	Adhoc Relief Allowance-2024				5,446,000	5,929,473
A01267	Warden/ Boarding House Allowance			303,000	524,000	309,060
A01270	Other			3,405,128	5,194,000	3,473,231
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>159,000</u>	
A01273	Honoraria				159,000	
A03	TOTAL OPERATING EXPENSES			<u>12,413,930</u>	<u>12,413,930</u>	<u>11,680,430</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,250</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>1,383,430</u>	<u>1,383,430</u>	<u>1,372,930</u>
A03301	Gas			73,920	73,920	73,920
A03302	Water			16,800	16,800	16,800
A03303	Electricity			1,271,710	1,271,710	1,271,710
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,377,500</u>	<u>6,377,500</u>	<u>5,667,250</u>
A03805	Travelling Allowance			367,500	367,500	257,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	5,400,000
A03808	Conveyance charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7122	BALUCHISTAN RESIDENTIAL COLLEGE UTHAL, LASBELLA (OLD DDO UL4304)					
A039	TOTAL GENERAL			<u>4,648,000</u>	<u>4,648,000</u>	<u>4,637,000</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			66,000	66,000	66,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03970	Others			4,362,000	4,362,000	4,362,000
033	Sports Materials			81,000		81,000
036	Lab Science Equipments			3,202,000		3,202,000
047	Other Store Duster/Chalk Etc			151,000		151,000
048	Others stores (Bed sheets/Pillows)			202,000		202,000
049	Other computer lab Audio visual equipment			504,000		504,000
050	Other - store Crockery			121,000		121,000
051	Land escaping/preparation of play ground			101,000		101,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>10,250,000</u>	<u>10,250,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,250,000</u>	<u>10,250,000</u>	<u>500,000</u>
A05213	Grant in Aid			10,000,000	10,000,000	
A05270	To Others			250,000	250,000	500,000
014	Scholarship/Stipend			250,000		
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,000,000</u>	<u>7,000,000</u>	<u>4,000,000</u>
A09601	Plant and Machinery			7,000,000	7,000,000	4,000,000
017	Purchase of Computer			3,000,000		
272	Purchase of Solar System for Hostel			4,000,000		4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7122	BALUCHISTAN RESIDENTIAL COLLEGE UTHAL, LASBELLA (OLD DDO UL4304)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701	Furniture and Fixtures					1,000,000
001	Purchase of Furniture & Fixture					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>885,000</u>	<u>885,000</u>	<u>247,500</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>82,500</u>
A13001	Transport			165,000	165,000	82,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101	Machinery & Equipment			110,000	110,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			110,000	110,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
BALUCHISTAN RESIDENTIAL COLLEGE UTHAL, LASBELLA (OLD DDO UL4304)				71,867,185	101,226,930	73,879,565

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
US7056	GOVERNMENT BOYS DEGREE COLLEGE USTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>129,431,905</u>
A011	TOTAL PAY		<u>112</u>			<u>68,011,292</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>			<u>53,244,840</u>
A01101	Total Basic Pay Of Officer		<u>62</u>			<u>52,322,940</u>
P073	Professor	(BPS-20)	1			
P264	Principal/Professor	(BPS-20)	1			
A179	Associate Professor	(BPS-19)	8			
A147	Assistant Professor	(BPS-18)	16			
A268	Assistant Professor (Physical Education)	(BPS-18)	1			
I166	I.T Lecturer	(BPS-17)	1			
L030	Lecturer	(BPS-17)	28			
L044	Librarian	(BPS-17)	2			
L076	Lecturer (Balochi)	(BPS-17)	2			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A01102	Personal pay					921,900
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>			<u>14,766,452</u>
A01151	Total Basic Pay of Other Staff		<u>50</u>			<u>14,709,450</u>
D021	Demonstrator	(BPS-14)	1			
S042	Senior Clerk	(BPS-14)	2			
J014	Junior Clerk	(BPS-11)	3			
E007	Electrician	(BPS-08)	1			
L005	Laboratory Assistant	(BPS-07)	5			
S157	Store Keeper	(BPS-07)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
US7056	GOVERNMENT BOYS DEGREE COLLEGE USTA					
D143	Driver (BPS-04)		2			
A185	Attendant (BPS-01)		6			
C064	Chowkidar (BPS-01)		6			
C127	Cook (BPS-01)		5			
G033	Groundman (BPS-01)		1			
J047	Janitor (BPS-01)		1			
M016	Mali (BPS-01)		5			
N003	Naib Qasid (BPS-01)		6			
S193	Sweeper (BPS-01)		5			
A01152	Personal pay					57,002
A012	TOTAL ALLOWANCES					<u>61,420,613</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>61,420,613</u>
A01201	Senior post Allowance					22,255
A01202	House Rent Allowance					5,060,000
A01203	Conveyance Allowance					3,800,000
A01206	Local Compensatory Allowance					2,542,000
A01207	Washing Allowance					53,000
A01208	Dress Allowance					74,000
A0120Q	Fixed Daily Allowance					20,000
A01211	Hill Allowance					2,000
A01216	Qualification allowance					120,000
A01217	Medical Allowance					5,280,000
A01222	Hardship allowance					4,000
A01224	Entertainment allowance					52,000
A01229	Special compensation allowance					850,000
A01238	Charge allowance					168
A01239	Special Allowance					78,641
A01242	Consolidation Travelling Allowance					8,000
A0124C	Disparity Reduction Allowance					6,369,900
A0124R	Adhoc Relief 2022					5,850,000
A0124X	Adhoc Relief Allowance 2023					18,025,041
A0125E	Adhoc Relief Allowance-2024					13,158,822

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
US7056	GOVERNMENT BOYS DEGREE COLLEGE USTA					
A01270	Other					50,786
A03	TOTAL OPERATING EXPENSES					<u>5,418,900</u>
A032	TOTAL COMMUNICATIONS					<u>84,500</u>
A03201	Postage and Telegraph					3,000
A03202	Telephone and trunk call					78,000
A03205	Courier and pilot service					3,500
A033	TOTAL UTILITIES					<u>1,412,250</u>
A03301	Gas					173,250
A03302	Water					210,000
A03303	Electricity					968,000
A03304	Hot and cold weather charges					61,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,703,000</u>
A03805	Travelling Allowance					273,000
A03806	Transportation of Goods					26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					1,404,000
A039	TOTAL GENERAL					<u>2,219,150</u>
A03901	Stationery					193,050
A03902	Printing & Publication					48,400
A03905	Newspapers Periodicals & Books					216,700
A03918	Exhibitions fairs and other national celebrations					416,000
A03970	Others					1,345,000
003	Others					75,000
033	Sports Materials					500,000
034	Raw Material					30,000
036	Lab Science Equipments					500,000
047	Other Store Duster/Chalk Etc					40,000
193	Consumable Items					200,000

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

Rs

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

US7056 GOVERNMENT BOYS DEGREE COLLEGE USTA

A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>
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A052	TOTAL GRANTS-DOMESTIC	<u>500,000</u>
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A05270	To Others	500,000
018	Grant in Aid to Study tour of Students	500,000

A13	TOTAL REPAIRS AND MAINTENANCE	489,580
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A130	TOTAL TRANSPORT	<u>307,450</u>
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A13001	Transport	307,450
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>130,130</u>
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A13101	Machinery & Equipment	130,130
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A132	TOTAL FURNITURE AND FIXTURE	<u>52,000</u>
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A13201	Furniture & Fixture	52,000
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GOVERNMENT BOYS DEGREE COLLEGE USTA	135,840,385
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
WS7002	GOVERNMENT BOYS INTER COLLEGE BASIMA (OLD DDO WS4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,697,085</u>	<u>24,259,000</u>	<u>25,134,886</u>
A011	TOTAL PAY		39	39	<u>11,640,930</u>	<u>12,234,000</u>	<u>13,045,597</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,725,880</u>	<u>6,973,000</u>	<u>7,591,860</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>6,725,880</u>	<u>6,973,000</u>	<u>7,591,860</u>
A179	Associate Professor	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,915,050</u>	<u>5,261,000</u>	<u>5,453,737</u>
A01151	Total Basic Pay of Other Staff		<u>24</u>	<u>24</u>	<u>4,915,050</u>	<u>5,261,000</u>	<u>5,453,737</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	6	6			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
C079	Class IV Servants	(BPS-01)	1	1			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
WS7002	GOVERNMENT BOYS INTER COLLEGE BASIMA (OLD DDO WS4003)					
A012	TOTAL ALLOWANCES			<u>9,056,155</u>	<u>12,025,000</u>	<u>12,089,289</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,056,155</u>	<u>12,025,000</u>	<u>12,089,289</u>
A01202	House Rent Allowance			921,800	891,000	940,236
A01203	Conveyance Allowance			921,000	1,000,000	939,420
A01206	Local Compensatory Allowance			8,000	26,000	8,160
A01207	Washing Allowance			50,000	16,000	50,000
A01208	Dress Allowance			20,000	18,000	20,000
A0120Q	Fixed Daily Allowance				12,000	
A01210	Risk Allowance				3,000	
A01216	Qualification allowance			60,000	55,000	61,200
A01217	Medical Allowance			540,000	595,000	550,800
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			8,000		8,000
A01229	Special compensation allowance			196,000	181,000	199,920
A01238	Charge allowance			121,000	55,000	121,000
A01239	Special Allowance			17,000	25,000	17,000
A01244	Adhoc relief				1,000	
A0124C	Disparity Reduction Allowance			1,859,000	1,737,000	1,859,000
A0124R	Adhoc Relief 2022			1,073,000	1,125,000	1,094,460
A0124X	Adhoc Relief Allowance 2023			3,253,355	3,701,000	3,318,422
A0125E	Adhoc Relief Allowance-2024				2,582,000	2,893,671
A01260	Ration Allowance				2,000	
A01265	Cash Handling Allowance			7,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>1,403,550</u>	<u>1,403,550</u>	<u>1,247,900</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>27,950</u>
A03202	Telephone and trunk call			43,000	43,000	27,950
A033	TOTAL UTILITIES			<u>166,550</u>	<u>166,550</u>	<u>116,550</u>
A03303	Electricity			66,550	66,550	66,550
A03304	Hot and cold weather charges			100,000	100,000	50,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
WS7002	GOVERNMENT BOYS INTER COLLEGE BASIMA (OLD DDO WS4003)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>849,000</u>	<u>849,000</u>	<u>792,900</u>
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals & Books			66,000	66,000	66,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			420,000	420,000	420,000
003	Others			58,000		58,000
033	Sports Materials			150,000		150,000
034	Raw Material			31,000		31,000
036	Lab Science Equipments			150,000		150,000
047	Other Store Duster/Chalk Etc			31,000		31,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>775,000</u>	<u>775,000</u>	<u>167,750</u>
A130	TOTAL TRANSPORT			<u>181,500</u>	<u>181,500</u>	<u>90,750</u>
A13001	Transport			181,500	181,500	90,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
WS7002	GOVERNMENT BOYS INTER COLLEGE BASIMA (OLD DDO WS4003)					
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS INTER COLLEGE BASIMA (OLD DDO WS4003)				22,875,635	26,437,550	27,050,536

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
WS7051	GOVERNMENT GIRLS INTER COLLEGE WASHUK (OLD DDO WS4082)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,161,054</u>	<u>1,803,000</u>	<u>4,386,429</u>
A011	TOTAL PAY		9	9	<u>2,229,690</u>	<u>979,000</u>	<u>2,229,690</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,338,240</u>	<u>979,000</u>	<u>1,338,240</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,338,240</u>	<u>979,000</u>	<u>1,338,240</u>
E097	English Lecturer	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>891,450</u>		<u>891,450</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>891,450</u>		<u>891,450</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
D143	Driver	(BPS-04)	1	1			
A012	TOTAL ALLOWANCES				<u>1,931,364</u>	<u>824,000</u>	<u>2,156,739</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,931,364</u>	<u>824,000</u>	<u>2,156,739</u>
A01202	House Rent Allowance				264,000	64,000	264,000
A01203	Conveyance Allowance				400,000	55,000	400,000
A01206	Local Compensatory Allowance				240,000	3,000	240,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A01217	Medical Allowance				480,000	20,000	480,000
A0124C	Disparity Reduction Allowance					127,000	
A0124R	Adhoc Relief 2022				250,000	87,000	250,000
A0124X	Adhoc Relief Allowance 2023				289,364	272,000	295,151

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
WS7051	GOVERNMENT GIRLS INTER COLLEGE WASHUK (OLD DDO WS4082)					
A0125E	Adhoc Relief Allowance-2024				196,000	219,588
A03	TOTAL OPERATING EXPENSES			<u>865,050</u>	<u>1,442,550</u>	<u>783,200</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,250</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>148,050</u>	<u>148,050</u>	<u>137,550</u>
A03303	Electricity			127,050	127,050	127,050
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>147,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A039	TOTAL GENERAL			<u>502,000</u>	<u>1,079,500</u>	<u>495,400</u>
A03901	Stationery			66,000	66,000	59,400
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			33,000	33,000	33,000
A03970	Others			370,000	947,500	370,000
003	Others			101,000		101,000
036	Lab Science Equipments			168,000		168,000
047	Other Store Duster/Chalk Etc			101,000		101,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
WS7051	GOVERNMENT GIRLS INTER COLLEGE WASHUK (OLD DDO WS4082)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>482,000</u>	<u>482,000</u>	<u>99,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13101	Machinery & Equipment			66,000	66,000	66,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			66,000	66,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	
A13301	Office Buildings			350,000	350,000	
GOVERNMENT GIRLS INTER COLLEGE WASHUK (OLD DDO WS4082)				5,508,104	3,727,550	5,768,629

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
WS7092	GOVERNMENT BOYS DEGREE COLLEGE WASHUK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,296</u>		<u>17,713,296</u>
A011	TOTAL PAY	6		<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer	3		<u>5,797,680</u>		<u>5,797,680</u>
E097	English Lecturer (BPS-17)	1				
L124	Lecturer (Urdu) (BPS-17)	1				
L132	Lecturer (Political Science) (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff	1		<u>4,232,550</u>		<u>4,232,550</u>
J014	Junior Clerk (BPS-11)	1				
A012	TOTAL ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000
A0124X	Adhoc Relief Allowance 2023			3,237,766		3,237,766
A01265	Cash Handling Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
WS7092	GOVERNMENT BOYS DEGREE COLLEGE WASHUK					
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>1,534,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>887,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	511,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
WS7092	GOVERNMENT BOYS DEGREE COLLEGE WASHUK					
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT BOYS DEGREE COLLEGE WASHUK				19,675,866	1,962,570	19,700,572

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZB7003	GOVERNMENT BOYS DEGREE COLLEGE ZHOB (OLD DDO ZB4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>160,014,146</u>	<u>171,486,751</u>	<u>179,891,140</u>
A011	TOTAL PAY		124	124	<u>95,065,630</u>	<u>90,604,000</u>	<u>95,082,180</u>
A011-1	TOTAL PAY OF OFFICERS		76	76	<u>80,104,180</u>	<u>76,547,000</u>	<u>80,120,730</u>
A01101	Total Basic Pay Of Officer		<u>76</u>	<u>76</u>	<u>79,773,180</u>	<u>76,239,000</u>	<u>79,773,180</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	10	10			
A267	Associate Professor (Physical Education)	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	19	19			
II66	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	34	34			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
L130	Lecturer (Philosophy)	(BPS-17)	1	1			
L137	Lecturer (Geography)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay				331,000	308,000	347,550
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>14,961,450</u>	<u>14,057,000</u>	<u>14,961,450</u>
A01151	Total Basic Pay of Other Staff		<u>48</u>	<u>48</u>	<u>14,961,450</u>	<u>14,057,000</u>	<u>14,961,450</u>
K010	Khateeb	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZB7003	GOVERNMENT BOYS DEGREE COLLEGE ZHOB (OLD DDO ZB4003)						
S042	Senior Clerk	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	5	5			
A185	Attendant	(BPS-01)	1	1			
B043	Bus Cleaner	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	5	5			
C079	Class IV Servants	(BPS-01)	4	4			
C127	Cook	(BPS-01)	3	3			
C345	Cook for Hostel	(BPS-01)	2	2			
G033	Groundman	(BPS-01)	1	1			
H085	Helper for Hostel	(BPS-01)	2	2			
J047	Janitor	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>64,948,516</u>	<u>80,882,751</u>	<u>84,808,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,939,016</u>	<u>79,372,000</u>	<u>84,799,460</u>
A01201	Senior post Allowance					10,000	
A01202	House Rent Allowance				6,270,000	5,832,000	6,270,000
A01203	Conveyance Allowance				5,000,000	4,962,000	5,000,000
A01206	Local Compensatory Allowance				3,868,000	121,000	3,868,000
A01207	Washing Allowance				34,000	35,000	34,680
A01208	Dress Allowance				34,000	35,000	34,680
A0120Q	Fixed Daily Allowance				23,000	30,000	23,460

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZB7003	GOVERNMENT BOYS DEGREE COLLEGE ZHOB (OLD DDO ZB4003)					
A01211	Hill Allowance			100,000	106,000	102,000
A01216	Qualification allowance			150,000	60,000	150,000
A01217	Medical Allowance			3,000,000	2,643,000	3,000,000
A01222	Hardship allowance			4,000	2,000	4,000
A01224	Entertainment allowance			52,000	38,000	52,000
A01229	Special compensation allowance			1,082,000	1,072,000	1,103,640
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01238	Charge allowance			354,000		354,000
A01239	Special Allowance			4,000	4,000	4,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			9,407,000	10,321,000	9,595,140
A0124R	Adhoc Relief 2022			8,980,000	8,702,000	8,980,000
A0124X	Adhoc Relief Allowance 2023			26,071,016	26,212,000	26,592,436
A0125E	Adhoc Relief Allowance-2024				18,684,000	19,124,584
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			455,000	455,000	455,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,500</u>	<u>1,510,751</u>	<u>9,500</u>
A01274	Medical charges				1,510,751	
A01299	Others			9,500		9,500
A03	TOTAL OPERATING EXPENSES			<u>6,285,800</u>	<u>8,810,800</u>	<u>4,713,999</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
A03202	Telephone and trunk call			100,000	100,000	65,000
A033	TOTAL UTILITIES			<u>663,800</u>	<u>663,800</u>	<u>613,800</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			484,000	484,000	484,000
A03304	Hot and cold weather charges			100,000	100,000	50,000
A03305	P.O.L. for Generator			68,250	68,250	68,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZB7003	GOVERNMENT BOYS DEGREE COLLEGE ZHOB (OLD DDO ZB4003)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>2,358,000</u>	<u>694,200</u>
A03805	Travelling Allowance			390,000	390,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			468,000	1,968,000	421,200
A039	TOTAL GENERAL			<u>4,664,000</u>	<u>5,689,000</u>	<u>3,340,999</u>
A03901	Stationery			390,000	390,000	351,000
A03902	Printing & Publication			11,000	11,000	11,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	99,999
A03905	Newspapers Periodicals & Books			330,000	330,000	330,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			3,413,000	4,438,000	2,213,000
003	Others			643,000		643,000
009	Others - Store			100,000		100,000
033	Sports Materials			300,000		300,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			20,000		20,000
049	Other computer lab Audio visual equipment			400,000		400,000
050	Other - store Crockery			50,000		50,000
191	Janitorial Services			1,200,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZB7003	GOVERNMENT BOYS DEGREE COLLEGE ZHOB (OLD DDO ZB4003)					
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
001	I.T Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,617,500</u>	<u>1,617,500</u>	<u>373,750</u>
A130	TOTAL TRANSPORT			<u>357,500</u>	<u>357,500</u>	<u>178,750</u>
A13001	Transport			357,500	357,500	178,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101	Machinery & Equipment			130,000	130,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>65,000</u>
A13201	Furniture & Fixture			130,000	130,000	65,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT BOYS DEGREE COLLEGE ZHOB (OLD DDO ZB4003)				167,917,446	182,515,051	186,478,889

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZB7004	GOVERNMENT GIRLS DEGREE COLLEGE ZHOB (OLD DDO ZB4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,236,160</u>	<u>63,758,000</u>	<u>66,815,067</u>
A011	TOTAL PAY		58	59	<u>34,136,630</u>	<u>34,190,000</u>	<u>34,472,283</u>
A011-1	TOTAL PAY OF OFFICERS		35	36	<u>28,221,980</u>	<u>27,858,000</u>	<u>28,428,303</u>
A01101	Total Basic Pay Of Officer		35	36	<u>28,048,980</u>	<u>27,490,000</u>	<u>28,048,980</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	5	5			
A147	Assistant Professor	(BPS-18)	8	8			
I166	I.T Lecturer	(BPS-17)		1			
L030	Lecturer	(BPS-17)	16	16			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				173,000	368,000	379,323
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>5,914,650</u>	<u>6,332,000</u>	<u>6,043,980</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>5,914,650</u>	<u>6,332,000</u>	<u>6,043,980</u>
D021	Demonstrator	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	4	4			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C345	Cook for Hostel	(BPS-01)	2	2			
H085	Helper for Hostel	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZB7004	GOVERNMENT GIRLS DEGREE COLLEGE ZHOB (OLD DDO ZB4004)						
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>25,099,530</u>	<u>29,568,000</u>	<u>32,342,784</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,095,530</u>	<u>29,568,000</u>	<u>32,338,784</u>
A01202	House Rent Allowance				4,351,600	1,941,000	4,351,600
A01203	Conveyance Allowance				2,300,000	1,998,000	2,300,000
A01206	Local Compensatory Allowance				535,000	104,000	535,000
A01207	Washing Allowance				17,000	22,000	17,340
A01208	Dress Allowance				17,000	22,000	17,340
A0120Q	Fixed Daily Allowance				34,000	20,000	34,000
A01211	Hill Allowance				45,000	59,000	45,900
A01217	Medical Allowance				1,344,000	1,096,000	1,344,000
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				8,000	7,000	8,000
A01229	Special compensation allowance				445,000	427,000	445,000
A01238	Charge allowance				141,000	60,000	141,000
A01239	Special Allowance				109,000	1,000	109,000
A01242	Consolidation Travelling Allowance					3,000	
A0124C	Disparity Reduction Allowance				3,300,000	3,265,000	3,300,000
A0124R	Adhoc Relief 2022				3,126,000	3,326,000	3,126,000
A0124X	Adhoc Relief Allowance 2023				9,028,430	9,786,000	9,208,999
A0125E	Adhoc Relief Allowance-2024					6,865,000	7,055,255
A01270	Other				292,500	566,000	298,350
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>		<u>4,000</u>
A01289	Teaching Allowance				4,000		4,000
A03	TOTAL OPERATING EXPENSES				<u>6,964,500</u>	<u>7,938,250</u>	<u>5,500,999</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
A03202	Telephone and trunk call				100,000	100,000	65,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZB7004	GOVERNMENT GIRLS DEGREE COLLEGE ZHOB (OLD DDO ZB4004)					
A033	TOTAL UTILITIES			<u>601,500</u>	<u>601,500</u>	<u>569,000</u>
A03302	Water			52,500	52,500	52,500
A03303	Electricity			484,000	484,000	484,000
A03304	Hot and cold weather charges			65,000	65,000	32,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,950,000</u>	<u>1,950,000</u>	<u>1,677,000</u>
A03805	Travelling Allowance			390,000	390,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,560,000	1,560,000	1,404,000
A039	TOTAL GENERAL			<u>4,313,000</u>	<u>5,286,750</u>	<u>3,189,999</u>
A03901	Stationery			390,000	390,000	351,000
A03902	Printing & Publication			33,000	33,000	33,000
A03903	Conference/seminars/workshops/ symposia			250,000	250,000	249,999
A03905	Newspapers Periodicals & Books			330,000	330,000	330,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,890,000	3,863,750	1,890,000
003	Others			100,000		100,000
009	Others - Store			60,000		60,000
033	Sports Materials			500,000		500,000
034	Raw Material			500,000		500,000
036	Lab Science Equipments			500,000		500,000
047	Other Store Duster/Chalk Etc			30,000		30,000
191	Janitorial Services			1,000,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZB7004	GOVERNMENT GIRLS DEGREE COLLEGE ZHOB (OLD DDO ZB4004)					
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203	I.T. Equipment			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,845,000</u>	<u>1,845,000</u>	<u>529,750</u>
A130	TOTAL TRANSPORT			<u>500,500</u>	<u>500,500</u>	<u>250,250</u>
A13001	Transport			500,500	500,500	250,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>214,500</u>	<u>214,500</u>	<u>214,500</u>
A13101	Machinery & Equipment			214,500	214,500	214,500
A132	TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>65,000</u>
A13201	Furniture & Fixture			130,000	130,000	65,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZB7004	GOVERNMENT GIRLS DEGREE COLLEGE ZHOB (OLD DDO ZB4004)					
GOVERNMENT GIRLS DEGREE COLLEGE ZHOB (OLD DDO ZB4004)				70,045,660	73,541,250	73,345,816

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZB7046	BALUCHISTAN RESIDENTIAL COLLEGE ZHOB (OLD DDO ZB4070)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,266,948</u>	<u>80,632,000</u>	<u>95,529,839</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>47,471,460</u>	<u>39,990,000</u>	<u>47,471,460</u>
A011-1	TOTAL PAY OF OFFICERS		<u>54</u>	<u>54</u>	<u>33,275,460</u>	<u>28,498,000</u>	<u>33,275,460</u>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>54</u>	<u>33,275,460</u>	<u>28,498,000</u>	<u>33,275,460</u>
P058	Principal	(BPS-20)	1	1			
P073	Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	3	3			
S055	Senior House Master	(BPS-19)	1	1			
V016	Vice Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	7	7			
B042	Bursar	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	12	12			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	2	2			
L126	Lecturer (Zoology)	(BPS-17)	1	1			
L128	Lecturer (Chemistry)	(BPS-17)	2	2			
L134	Lecturer (Maths)	(BPS-17)	2	2			
L157	Lecturer (Islamiat)	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
M060	Messing Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZB7046	BALUCHISTAN RESIDENTIAL COLLEGE ZHOB (OLD DDO ZB4070)						
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
S048	Senior Drawing Masters	(BPS-16)	1	1			
W004	Warden	(BPS-16)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		70	70	14,196,000	11,492,000	14,196,000
A01151	Total Basic Pay of Other Staff		70	70	12,096,000	11,492,000	12,096,000
M058	Mess Supervisor	(BPS-14)	1	1			
P028	Physical Training Instructor	(BPS-14)	1	1			
R090	Receptionist	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L047	Library Assistant	(BPS-11)	1	1			
M091	Mualim-ul-Quran	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	2	2			
L005	Laboratory Assistant	(BPS-07)	3	3			
S157	Store Keeper	(BPS-07)	2	2			
C012	Carpenter	(BPS-06)	1	1			
G021	Generator Operator	(BPS-06)	1	1			
M031	Mason	(BPS-06)	1	1			
D103	Dispenser	(BPS-05)	2	2			
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZB7046	BALUCHISTAN RESIDENTIAL COLLEGE ZHOB (OLD DDO ZB4070)						
B010	Barbar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	5	5			
D102	Dish Washer	(BPS-01)	3	3			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	4	4			
N011	Nan Bai	(BPS-01)	2	2			
S028	Security Guard	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
W001	Waiter	(BPS-01)	6	6			
W005	Washerman	(BPS-01)	2	2			
B008	Band Master	(Fixed)	1	1			
S455	Sweeper (Contingent)	(Fixed)	6	6			
A01156	Total Pay of contract staff				<u>2,100,000</u>		<u>2,100,000</u>
A012	TOTAL ALLOWANCES				<u>39,795,488</u>	<u>40,642,000</u>	<u>48,058,379</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,795,488</u>	<u>40,642,000</u>	<u>48,058,379</u>
A01202	House Rent Allowance				2,640,000	2,169,000	2,640,000
A01203	Conveyance Allowance				2,535,000	2,387,000	2,535,000
A01206	Local Compensatory Allowance				3,133,000	125,000	3,133,000
A01207	Washing Allowance				57,000	52,000	57,000
A01208	Dress Allowance				64,000	52,000	64,000
A0120Q	Fixed Daily Allowance				30,000	29,000	30,000
A01211	Hill Allowance				168,000	110,000	168,000
A01216	Qualification allowance				61,000		61,000
A01217	Medical Allowance				1,680,000	1,501,000	1,680,000
A01222	Hardship allowance				3,000		3,000
A01224	Entertainment allowance				14,000	10,000	14,000
A01226	Computer allowance				19,000	18,000	19,000
A01229	Special compensation allowance				590,000	559,000	590,000
A01238	Charge allowance				360,000	217,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZB7046	BALUCHISTAN RESIDENTIAL COLLEGE ZHOB (OLD DDO ZB4070)					
A01239	Special Allowance			128,000	120,000	128,000
A01241	Utility Allowance for Electricity			1,061,000	286,000	1,061,000
A01242	Consolidation Travelling Allowance			120,000		120,000
A01243	Special Travelling Allowance			147,000		147,000
A0124C	Disparity Reduction Allowance			5,907,000	4,395,000	5,907,000
A0124R	Adhoc Relief 2022			3,546,000	3,235,000	3,546,000
A0124X	Adhoc Relief Allowance 2023			10,464,558	10,531,000	10,673,850
A0125E	Adhoc Relief Allowance-2024				7,681,000	7,912,300
A01265	Cash Handling Allowance			3,000		3,000
A01267	Warden/ Boarding House Allowance			356,000	456,000	363,120
A01270	Other			6,708,930	6,709,000	6,843,109
A03	TOTAL OPERATING EXPENSES			<u>14,895,000</u>	<u>14,895,000</u>	<u>14,049,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A03205	Courier and pilot service			10,000	10,000	3,500
A033	TOTAL UTILITIES			<u>6,485,000</u>	<u>6,485,000</u>	<u>6,467,000</u>
A03301	Gas			346,500	346,500	346,500
A03302	Water			52,500	52,500	52,500
A03303	Electricity			6,050,000	6,050,000	6,050,000
A03304	Hot and cold weather charges			36,000	36,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,651,000</u>	<u>6,651,000</u>	<u>5,862,000</u>
A03805	Travelling Allowance			630,000	630,000	441,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	5,400,000
A039	TOTAL GENERAL			<u>1,716,000</u>	<u>1,716,000</u>	<u>1,694,000</u>
A03901	Stationery			220,000	220,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZB7046	BALUCHISTAN RESIDENTIAL COLLEGE ZHOB (OLD DDO ZB4070)					
A03902	Printing & Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals & Books			275,000	275,000	275,000
A03970	Others			1,111,000	1,111,000	1,111,000
033	Sports Materials			200,000		200,000
036	Lab Science Equipments			400,000		400,000
047	Other Store Duster/Chalk Etc			40,000		40,000
048	Others stores (Bed sheets/Pillows)			100,000		100,000
049	Other computer lab Audio visual equipment			150,000		150,000
050	Other - store Crockery			150,000		150,000
051	Land escaping/preparation of play ground			71,000		71,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>10,250,000</u>	<u>10,250,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,250,000</u>	<u>10,250,000</u>	<u>500,000</u>
A05213	Grant in Aid			10,000,000	10,000,000	
A05270	To Others			250,000	250,000	500,000
014	Scholarship/Stipend			250,000		
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>19,000,000</u>	<u>19,000,000</u>	<u>4,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,000,000</u>	<u>7,000,000</u>	<u>4,000,000</u>
A09601	Plant and Machinery			7,000,000	7,000,000	4,000,000
017	Purchase of Computer			3,000,000		
272	Purchase of Solar System for Hostel			4,000,000		4,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>12,000,000</u>	<u>12,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZB7046	BALUCHISTAN RESIDENTIAL COLLEGE ZHOB (OLD DDO ZB4070)					
A09701	Furniture and Fixtures			12,000,000	12,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,264,000</u>	<u>4,264,000</u>	<u>489,500</u>
A130	TOTAL TRANSPORT			<u>484,000</u>	<u>484,000</u>	<u>242,000</u>
A13001	Transport			484,000	484,000	242,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A13101	Machinery & Equipment			165,000	165,000	165,000
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>82,500</u>
A13201	Furniture & Fixture			165,000	165,000	82,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,450,000</u>	<u>3,450,000</u>	
A13301	Office Buildings			3,450,000	3,450,000	
BALUCHISTAN RESIDENTIAL COLLEGE ZHOB (OLD DDO ZB4070)				135,675,948	129,041,000	114,568,339

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZT7003	GOVERNMENT BOYS DEGREE COLLEGE ZIARAT (OLD DDO ZT4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,304,730</u>	<u>63,331,172</u>	<u>61,664,313</u>
A011	TOTAL PAY		56	56	<u>30,520,970</u>	<u>35,280,000</u>	<u>34,141,158</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>27,019,220</u>	<u>26,738,000</u>	<u>27,035,970</u>
A01101	Total Basic Pay Of Officer		35	35	<u>26,684,220</u>	<u>26,738,000</u>	<u>26,684,220</u>
P073	Professor	(BPS-20)	1	1			
P264	Principal/Professor	(BPS-20)	1	1			
A179	Associate Professor	(BPS-19)	4	4			
A147	Assistant Professor	(BPS-18)	8	8			
A489	Admn: & Finance Officer	(BPS-17)	1	1			
I166	I.T Lecturer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	14	14			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				335,000		351,750
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,501,750</u>	<u>8,542,000</u>	<u>7,105,188</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>3,501,750</u>	<u>8,542,000</u>	<u>7,105,188</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	7	7			
D143	Driver	(BPS-04)	2	2			
B043	Bus Cleaner	(BPS-01)	1	1			
C345	Cook for Hostel	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZT7003	GOVERNMENT BOYS DEGREE COLLEGE ZIARAT (OLD DDO ZT4003)						
H085	Helper for Hostel	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
A012	TOTAL ALLOWANCES				<u>20,783,760</u>	<u>28,051,172</u>	<u>27,523,155</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,783,760</u>	<u>27,819,000</u>	<u>27,523,155</u>
A01201	Senior post Allowance				16,500		16,500
A01202	House Rent Allowance				2,156,000	2,049,000	2,156,000
A01203	Conveyance Allowance				1,810,000	1,946,000	1,846,200
A01206	Local Compensatory Allowance				12,000	3,000	12,000
A01207	Washing Allowance				13,000	18,000	13,260
A01208	Dress Allowance				13,000	18,000	13,260
A0120Q	Fixed Daily Allowance				11,000	14,000	11,220
A01211	Hill Allowance				40,000	48,000	40,800
A01216	Qualification allowance				96,000	57,000	96,000
A01217	Medical Allowance				960,000	1,000,000	979,200
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				24,000	7,000	24,000
A01229	Special compensation allowance				387,000	459,000	394,740
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	96,000	42,840
A01238	Charge allowance				124,000		124,000
A01239	Special Allowance				15,000		15,000
A01242	Consolidation Travelling Allowance				7,000	24,000	7,140
A0124C	Disparity Reduction Allowance				3,373,000	3,979,000	3,440,460
A0124R	Adhoc Relief 2022				2,852,000	2,726,000	2,852,000
A0124X	Adhoc Relief Allowance 2023				8,326,760	8,640,000	8,493,295
A01250	Incentive Allowance				1,000		1,000
A0125E	Adhoc Relief Allowance-2024					6,228,000	6,429,730
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				500,500	505,000	510,510
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>232,172</u>	
A01274	Medical charges					232,172	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZT7003	GOVERNMENT BOYS DEGREE COLLEGE ZIARAT (OLD DDO ZT4003)					
A03	TOTAL OPERATING EXPENSES			<u>5,479,450</u>	<u>6,541,950</u>	<u>4,774,529</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>740,750</u>	<u>740,750</u>	<u>725,250</u>
A03301	Gas			173,250	173,250	173,250
A03302	Water			52,500	52,500	52,500
A03303	Electricity			484,000	484,000	484,000
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,520,700</u>	<u>2,020,700</u>	<u>1,340,280</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,331,700	1,831,700	1,198,530
A039	TOTAL GENERAL			<u>3,178,000</u>	<u>3,740,500</u>	<u>2,682,999</u>
A03901	Stationery			110,000	110,000	99,000
A03902	Printing & Publication			55,000	55,000	55,000
A03903	Conference/seminars/workshops/ symposia			200,000	200,000	199,999
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			420,000	420,000	336,000
A03970	Others			2,283,000	2,845,500	1,883,000
003	Others			433,000		433,000
033	Sports Materials			300,000		300,000
034	Raw Material			400,000		400,000
036	Lab Science Equipments			300,000		300,000
047	Other Store Duster/Chalk Etc			50,000		50,000
049	Other computer lab Audio visual equipment			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZT7003	GOVERNMENT BOYS DEGREE COLLEGE ZIARAT (OLD DDO ZT4003)					
191	Janitorial Services			400,000		
193	Consumable Items			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203	I.T. Equipment					1,000,000
001	I.T Equipment					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,121,000</u>	<u>1,121,000</u>	<u>90,750</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13201	Furniture & Fixture			60,500	60,500	30,250
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZT7003	GOVERNMENT BOYS DEGREE COLLEGE ZIARAT (OLD DDO ZT4003)					
GOVERNMENT BOYS DEGREE COLLEGE ZIARAT (OLD DDO ZT4003)				57,905,180	70,994,122	68,029,592

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZT7031	GOVERNMENT BOYS INTER COLLEGE SANJAVI (OLD DDO ZT4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,200,089</u>	<u>40,311,119</u>	<u>40,357,091</u>
A011	TOTAL PAY		35	35	<u>20,045,450</u>	<u>21,681,000</u>	<u>21,630,072</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>15,989,300</u>	<u>17,926,000</u>	<u>17,573,922</u>
A01101	Total Basic Pay Of Officer		20	20	<u>15,876,300</u>	<u>17,926,000</u>	<u>17,455,272</u>
A179	Associate Professor	(BPS-19)	2	2			
P058	Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	3	3			
L030	Lecturer	(BPS-17)	8	8			
L031	Lecturer in Physical Education	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	2	2			
L077	Lecturer (Pashto)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				113,000		118,650
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,056,150</u>	<u>3,755,000</u>	<u>4,056,150</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>4,056,150</u>	<u>3,755,000</u>	<u>4,056,150</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	3	3			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	2	2			
B043	Bus Cleaner	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C079	Class IV Servants	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZT7031	GOVERNMENT BOYS INTER COLLEGE SANJAVI (OLD DDO ZT4044)						
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>14,154,639</u>	<u>18,630,119</u>	<u>18,727,019</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,154,639</u>	<u>18,403,000</u>	<u>18,727,019</u>
A01202	House Rent Allowance				1,320,000	1,313,000	1,320,000
A01203	Conveyance Allowance				1,265,000	1,262,000	1,265,000
A01206	Local Compensatory Allowance				12,000	19,000	12,240
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				17,000	12,000	17,000
A01211	Hill Allowance				37,000	34,000	37,000
A01216	Qualification allowance				96,000		96,000
A01217	Medical Allowance				802,000	629,000	802,000
A01222	Hardship allowance				24,000	1,000	24,000
A01224	Entertainment allowance				15,000		15,000
A01229	Special compensation allowance				296,000	227,000	296,000
A01238	Charge allowance				96,000	60,000	96,000
A01239	Special Allowance				6,000	137,000	6,120
A01242	Consolidation Travelling Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				2,523,000	2,694,000	2,573,460
A0124R	Adhoc Relief 2022				1,864,000	1,812,000	1,864,000
A0124X	Adhoc Relief Allowance 2023				5,762,639	5,917,000	5,877,895
A0125E	Adhoc Relief Allowance-2024					4,274,000	4,406,304
A01265	Cash Handling Allowance				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>227,119</u>	
A01274	Medical charges					227,119	
A03	TOTAL OPERATING EXPENSES				<u>4,198,500</u>	<u>5,286,000</u>	<u>4,009,800</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>80,000</u>	<u>66,000</u>
A03201	Postage and Telegraph				40,000	40,000	40,000
A03202	Telephone and trunk call				40,000	40,000	26,000

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZT7031	GOVERNMENT BOYS INTER COLLEGE SANJAVI (OLD DDO ZT4044)					
A033	TOTAL UTILITIES			82,000	82,000	62,000
A03302	Water			42,000	42,000	42,000
A03304	Hot and cold weather charges			40,000	40,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			555,000	555,000	457,500
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			3,481,500	4,569,000	3,424,300
A03901	Stationery			132,000	132,000	118,800
A03902	Printing & Publication			66,000	66,000	66,000
A03905	Newspapers Periodicals & Books			27,500	27,500	27,500
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			3,036,000	4,123,500	3,036,000
003	Others			506,000		506,000
033	Sports Materials			506,000		506,000
034	Raw Material			506,000		506,000
036	Lab Science Equipments			506,000		506,000
047	Other Store Duster/Chalk Etc			506,000		506,000
193	Consumable Items			506,000		506,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					500,000
A052	TOTAL GRANTS-DOMESTIC					500,000
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZT7031	GOVERNMENT BOYS INTER COLLEGE SANJAVI (OLD DDO ZT4044)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>624,300</u>	<u>624,300</u>	<u>80,300</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT BOYS INTER COLLEGE SANJAVI (OLD DDO ZT4044)				39,022,889	46,221,419	44,947,191

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
ZT7069	GOVERNMENT GIRLS INTER COLLEGE ZIARAT (OLD DDO ZT4133)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,436,894</u>	<u>3,336,000</u>	<u>5,293,618</u>
A011	TOTAL PAY		11	11	<u>3,389,430</u>	<u>1,822,000</u>	<u>3,931,938</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,355,180</u>		<u>2,355,180</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,355,180</u>		<u>2,355,180</u>
A179	Associate Professor	(BPS-19)	1	1			
E097	English Lecturer	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L125	Lecturer (Physics)	(BPS-17)	1	1			
L127	Lecturer (Botany)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,034,250</u>	<u>1,822,000</u>	<u>1,576,758</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,034,250</u>	<u>1,822,000</u>	<u>1,576,758</u>
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-07)	2	2			
D143	Driver	(BPS-04)	1	1			
M016	Mali	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,047,464</u>	<u>1,514,000</u>	<u>1,361,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,047,464</u>	<u>1,514,000</u>	<u>1,361,680</u>
A01202	House Rent Allowance				108,900	116,000	108,900
A01203	Conveyance Allowance				133,000	122,000	133,000
A01207	Washing Allowance				2,000	3,000	2,040
A01208	Dress Allowance				4,000	2,000	4,000
A0120Q	Fixed Daily Allowance					5,000	
A01211	Hill Allowance				10,000	12,000	10,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZT7069	GOVERNMENT GIRLS INTER COLLEGE ZIARAT (OLD DDO ZT4133)					
A01217	Medical Allowance			94,000	89,000	94,000
A01229	Special compensation allowance			37,000	35,000	37,000
A01238	Charge allowance			48,000		48,000
A01239	Special Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			158,000	190,000	161,160
A0124R	Adhoc Relief 2022			96,000	121,000	97,920
A0124X	Adhoc Relief Allowance 2023			336,564	523,000	343,295
A0125E	Adhoc Relief Allowance-2024				296,000	302,165
A03	TOTAL OPERATING EXPENSES			<u>1,553,150</u>	<u>3,616,900</u>	<u>1,399,734</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>37,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>811,750</u>	<u>1,511,750</u>	<u>690,675</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			580,750	1,280,750	522,675
A039	TOTAL GENERAL			<u>666,400</u>	<u>2,030,150</u>	<u>661,559</u>
A03901	Stationery			48,400	48,400	43,560
A03902	Printing & Publication			44,000	44,000	44,000
A03903	Conference/seminars/workshops/ symposia			30,000	30,000	29,999
A03905	Newspapers Periodicals & Books			33,000	33,000	33,000
A03970	Others			511,000	1,874,750	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZT7069	GOVERNMENT GIRLS INTER COLLEGE ZIARAT (OLD DDO ZT4133)					
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,500</u>	<u>560,500</u>	<u>60,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
GOVERNMENT GIRLS INTER COLLEGE ZIARAT (OLD DDO ZT4133)				6,550,544	7,513,400	7,253,852

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZT7100	GOVERNMENT GIRLS INTER COLLEGE SANJAVI ZIARAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,713,296</u>		<u>17,713,296</u>
A011	TOTAL PAY		5	<u>10,030,230</u>		<u>10,030,230</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>5,797,680</u>		<u>5,797,680</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5,797,680</u>		<u>5,797,680</u>
A179	Associate Professor	(BPS-19)	1			
E097	English Lecturer	(BPS-17)	1			
L126	Lecturer (Zoology)	(BPS-17)	1			
L128	Lecturer (Chemistry)	(BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>4,232,550</u>		<u>4,232,550</u>
A01151	Total Basic Pay of Other Staff		<u>1</u>	<u>4,232,550</u>		<u>4,232,550</u>
A269	Assistant Computer Operator	(BPS-12)	1			
A012	TOTAL ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,683,066</u>		<u>7,683,066</u>
A01202	House Rent Allowance			784,300		784,300
A01203	Conveyance Allowance			757,000		757,000
A01206	Local Compensatory Allowance			182,000		182,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			11,000		11,000
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			484,000		484,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			14,000		14,000
A01238	Charge allowance			112,000		112,000
A01239	Special Allowance			317,000		317,000
A0124C	Disparity Reduction Allowance			992,000		992,000
A0124R	Adhoc Relief 2022			754,000		754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZT7100	GOVERNMENT GIRLS INTER COLLEGE SANJAVI ZIARAT					
A0124X	Adhoc Relief Allowance 2023			3,237,766		3,237,766
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,534,420</u>	<u>2,134,420</u>	<u>1,414,126</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>276,780</u>	<u>276,780</u>	<u>250,780</u>
A03302	Water			33,600	33,600	33,600
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>887,640</u>	<u>1,487,640</u>	<u>835,896</u>
A03901	Stationery			77,440	77,440	69,696
A03902	Printing & Publication			33,000	33,000	33,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			511,000	1,111,000	511,000
003	Others			100,000		100,000
034	Raw Material			200,000		200,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			111,000		111,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
ZT7100	GOVERNMENT GIRLS INTER COLLEGE SANJAVI ZIARAT					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>428,150</u>	<u>428,150</u>	<u>73,150</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A13101	Machinery & Equipment			18,150	18,150	18,150
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
GOVERNMENT GIRLS INTER COLLEGE SANJAVI ZIARAT				19,675,866	2,562,570	19,700,572

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7157	UNIVERSITY OF GWADAR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>249,935,642</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>249,935,642</u>	
A05270	To Others				249,935,642	
UNIVERSITY OF GWADAR					249,935,642	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
KR7210	BALUCHISTAN UNIVERSITY OF ENGINEERING TECHNOLOGY BUETK KHUZDAR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>450,778,278</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>450,778,278</u>	
A05270	To Others				450,778,278	
	BALUCHISTAN UNIVERSITY OF ENGINEERING TECHNOLOGY BUETK KHUZDAR				450,778,278	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
LI7167	UNIVERSITY OF LORALAI LORALAI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>217,309,807</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>217,309,807</u>	
A05270	To Others				217,309,807	
UNIVERSITY OF LORALAI LORALAI					217,309,807	

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COLLEGES HIGHER & TECHNICAL EDUCATION

093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7182	UNIVERSITY OF MAKRAN PANJGUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>184,575,108</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>184,575,108</u>	
A05270	To Others				184,575,108	
UNIVERSITY OF MAKRAN PANJGUR					184,575,108	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7672	UNIVERSITY OF BALOCHISTAN QUETTA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,581,259,307</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,581,259,307</u>	
A05270	To Others				1,581,259,307	
UNIVERSITY OF BALOCHISTAN QUETTA					1,581,259,307	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7673	BALUCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING & MANAGEMENT SCIENCE BUTTEMS QUETTA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,091,282,494</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,091,282,494</u>	
A05270	To Others				1,091,282,494	
	BALUCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING & MANAGEMENT SCIENCE BUTTEMS QUETTA				1,091,282,494	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7674	SARDAR BEHADUR KHAN WOMEN UNIVERSITY SBKWO QUETTA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,479,001</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,479,001</u>	
A05270	To Others				600,479,001	
	SARDAR BEHADUR KHAN WOMEN UNIVERSITY SBKWO QUETTA				600,479,001	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7810	BOLAN UNIVERSITY OF HEALTH CARE & MEDICAL SCIENCES					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>281,292,117</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>281,292,117</u>	
A05270	To Others				281,292,117	
	BOLAN UNIVERSITY OF HEALTH CARE & MEDICAL SCIENCES				281,292,117	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7274	UNIVERSITY OF TURBAT KECH					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>353,565,777</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>353,565,777</u>	
A05270	To Others				353,565,777	
UNIVERSITY OF TURBAT KECH					353,565,777	

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093101 GENERAL UNIVERSITIES / COLLEGES / INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7171	LASBELLA UNIVERSITY OF AGRICULTURE WATER MARINE SCIENCE LUAWMS UTHAL					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				619,025,567	
A052	TOTAL GRANTS-DOMESTIC				619,025,567	
A05270	To Others				619,025,567	
LASBELLA UNIVERSITY OF AGRICULTURE WATER MARINE SCIENCE LUAWMS UTHAL					619,025,567	

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7049	GWADAR INSTITUTE OF TECHNOLOGY GWADAR (OLD DDO GR4066)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,049,920</u>	<u>53,216,000</u>	<u>57,429,774</u>
A011	TOTAL PAY		95	95	<u>25,151,940</u>	<u>26,677,000</u>	<u>26,243,060</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>13,785,340</u>	<u>13,920,000</u>	<u>14,576,757</u>
A01101	Total Basic Pay Of Officer		39	39	<u>11,512,740</u>	<u>12,606,000</u>	<u>12,180,329</u>
A456	Associate Professor (Technical)	(BPS-19)	1	1			
C048	Chief Instructor	(BPS-19)	1	1			
P058	Principal	(BPS-19)	1	1			
A445	Assistant Professor (Technical)	(BPS-18)	2	2			
A503	Assistant Professor (Related Studies)	(BPS-18)	1	1			
A339	Admn & Accounts Officer	(BPS-17)	1	1			
L117	Lecturer/Instructor (Related Studies)	(BPS-17)	6	6			
L138	Lecturer (Technical)	(BPS-17)	14	14			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
J025	Junior Instructors	(BPS-16)	7	7			
L122	Lecturer (Related Studies)	Class IV (Contract)	2	2			
A01102	Personal pay				97,000	217,000	220,828
A01106	Total Pay of contract staff				<u>2,175,600</u>	<u>1,097,000</u>	<u>2,175,600</u>
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>11,366,600</u>	<u>12,757,000</u>	<u>11,666,303</u>
A01151	Total Basic Pay of Other Staff		56	56	<u>11,014,500</u>	<u>11,097,000</u>	<u>11,014,500</u>

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7049	GWADAR INSTITUTE OF TECHNOLOGY GWADAR (OLD DDO GR4066)						
S206	Security Incharge	(BPS-15)	1	1			
A003	Accounts Assistant	(BPS-14)	1	1			
W004	Warden	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N038	Non Commissioned Officer (Instructor)	(BPS-11)	5	5			
S107	Shop Instructors	(BPS-10)	7	7			
N038	Non Commissioned Officer (Instructor)	(BPS-09)	6	6			
C012	Carpenter	(BPS-08)	1	1			
C018	Catalogure	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
M007	Machinest	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
N038	Non Commissioned Officer (Instructor)	(BPS-07)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
D103	Dispenser	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-06)	1	1			
L047	Library Assistant	(BPS-06)	1	1			
S105	Shop Assistant	(BPS-06)	5	5			
S109	Skilled Worker	(BPS-06)	1	1			
P040	Plumber	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
B043	Bus Cleaner	(BPS-02)	1	1			
B072	Batman/Cook	(BPS-02)	3	3			

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093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
GR7049	GWADAR INSTITUTE OF TECHNOLOGY GWADAR (OLD DDO GR4066)						
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
P127	Part time Sweeper	(Contract)	1	1			
A01152	Personal pay					307,000	294,803
A01153	Special pay				2,100		
A01156	Total Pay of contract staff				<u>350,000</u>	<u>1,353,000</u>	<u>357,000</u>
A012	TOTAL ALLOWANCES				<u>26,897,980</u>	<u>26,539,000</u>	<u>31,186,714</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,897,980</u>	<u>26,539,000</u>	<u>31,186,714</u>
A01202	House Rent Allowance				3,116,300	2,632,000	3,116,300
A01203	Conveyance Allowance				1,810,000	1,576,000	1,810,000
A01206	Local Compensatory Allowance				1,455,000		
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				120,000	116,000	120,000
A0120H	Hair Cutting Allowance					180,000	178,476
A0120Q	Fixed Daily Allowance				80,000	34,000	80,000
A01210	Risk Allowance				6,000		
A01211	Hill Allowance				8,000		
A01216	Qualification allowance				13,000	70,000	13,260
A01217	Medical Allowance				1,040,000	856,000	1,040,000
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				169,000	9,000	169,000
A01226	Computer allowance				8,000	7,000	8,000
A01229	Special compensation allowance				567,000	604,000	578,340
A01236	Deputation allowance				1,529,380	1,787,000	1,559,968
A01238	Charge allowance				149,000	40,000	149,000
A01239	Special Allowance				5,000,000	1,479,000	5,000,000
A01242	Consolidation Travelling Allowance				48,000		
A0124C	Disparity Reduction Allowance				1,961,000	1,840,000	1,961,000
A0124R	Adhoc Relief 2022				2,061,000	2,229,000	2,102,220

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7049	GWADAR INSTITUTE OF TECHNOLOGY GWADAR (OLD DDO GR4066)					
A0124X	Adhoc Relief Allowance 2023			7,102,365	7,277,000	7,244,412
A0125E	Adhoc Relief Allowance-2024				5,279,000	5,401,803
A01260	Ration Allowance			454,000	450,000	454,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01266	Disturbance Allowance			168,000	52,000	168,000
A01270	Other			25,935	17,000	25,935
A03	TOTAL OPERATING EXPENSES			<u>5,427,000</u>	<u>19,203,040</u>	<u>30,913,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>363,500</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	350,000
A03205	Courier and pilot service			10,000	10,000	3,500
A033	TOTAL UTILITIES			<u>2,528,000</u>	<u>2,528,000</u>	<u>3,301,000</u>
A03302	Water			252,000	252,000	252,000
A03303	Electricity			2,178,000	2,178,000	3,000,000
A03304	Hot and cold weather charges			98,000	98,000	49,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,735,500</u>	<u>7,111,540</u>	<u>7,962,500</u>
A03805	Travelling Allowance			500,000	3,146,040	2,900,000
A03806	Transportation of Goods			52,500	52,500	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,173,000	3,903,000	5,000,000
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,043,500</u>	<u>9,443,500</u>	<u>19,286,000</u>
A03901	Stationery			450,000	450,000	405,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals & Books			93,500	93,500	93,500
A03918	Exhibitions fairs and other national celebrations			300,000	300,000	700,000
A03970	Others			150,000	8,550,000	18,037,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7049	GWADAR INSTITUTE OF TECHNOLOGY GWADAR (OLD DDO GR4066)					
003	Others			150,000		150,000
236	Lodging/Boarding and Messing for GIT					17,887,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>8,734,850</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>8,734,850</u>	<u>1,800,000</u>
A05270	To Others				8,734,850	1,800,000
018	Grant in Aid to Study tour of Students					1,800,000
A09	TOTAL PHYSICAL ASSETS				<u>350,000</u>	<u>500,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>350,000</u>	<u>500,000</u>
A09203	I.T. Equipment				350,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,350,000</u>	<u>2,875,000</u>	<u>5,125,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>975,000</u>	<u>2,000,000</u>
A13001	Transport			450,000	975,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery & Equipment			250,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A13201	Furniture & Fixture			150,000	150,000	75,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
GR7049	GWADAR INSTITUTE OF TECHNOLOGY GWADAR (OLD DDO GR4066)					
A13301	Office Buildings			1,500,000	1,500,000	2,800,000
GWADAR INSTITUTE OF TECHNOLOGY GWADAR (OLD DDO GR4066)				59,826,920	84,378,890	95,767,774

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
KL7096	SHAHEED MIR MOHAMMAD KHAN LANGOU GOVT POLYTECHNIC INSTITUTE FOR BOYS (OLD DDO KL4133)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,911,128</u>	<u>4,017,000</u>	<u>5,615,954</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>3,819,390</u>	<u>2,014,000</u>	<u>3,819,390</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>1,623,840</u>	<u>1,575,000</u>	<u>1,623,840</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>1,623,840</u>	<u>1,575,000</u>	<u>1,623,840</u>
P058	Principal (BPS-19)		1	1			
A445	Assistant Professor (Technical) (BPS-18)		2	2			
A503	Assistant Professor (Related Studies) (BPS-18)		1	1			
A339	Admn & Accounts Officer (BPS-17)		1	1			
L035	Lecturer/Instructors (BPS-17)		3	3			
L117	Lecturer/Instructor (Related Studies) (BPS-17)		7	7			
A055	Assistant (BPS-16)		1	1			
J025	Junior Instructors (BPS-16)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,195,550</u>	<u>439,000</u>	<u>2,195,550</u>
A01151	Total Basic Pay of Other Staff		<u>7</u>	<u>7</u>	<u>2,195,550</u>	<u>439,000</u>	<u>2,195,550</u>
D135	Draftsman (BPS-11)		1	1			
S192	Surveyor (BPS-11)		1	1			
S107	Shop Instructors (BPS-10)		1	1			
S105	Shop Assistant (BPS-06)		1	1			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7096	SHAHEED MIR MOHAMMAD KHAN LANGOU GOVT POLYTECHNIC INSTITUTE FOR BOYS (OLD DDO KL4133)					
A012	TOTAL ALLOWANCES			<u>1,091,738</u>	<u>2,003,000</u>	<u>1,796,564</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,091,738</u>	<u>2,003,000</u>	<u>1,796,564</u>
A01202	House Rent Allowance			75,900	21,000	75,900
A01203	Conveyance Allowance			60,000	83,000	61,200
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A01211	Hill Allowance				2,000	2,400
A01217	Medical Allowance			20,000	48,000	20,400
A01229	Special compensation allowance			4,000	12,000	4,080
A01238	Charge allowance				380,000	246,000
A01239	Special Allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			214,000	257,000	218,280
A0124R	Adhoc Relief 2022			146,000	183,000	148,920
A0124X	Adhoc Relief Allowance 2023			562,838	592,000	574,095
A0125E	Adhoc Relief Allowance-2024				425,000	436,289
A03	TOTAL OPERATING EXPENSES			<u>343,210</u>	<u>343,210</u>	<u>331,967</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,250</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>202,180</u>	<u>202,180</u>	<u>196,680</u>
A03303	Electricity			191,180	191,180	191,180
A03304	Hot and cold weather charges			11,000	11,000	5,500
A039	TOTAL GENERAL			<u>136,030</u>	<u>136,030</u>	<u>132,037</u>
A03901	Stationery			39,930	39,930	35,937
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			33,000	33,000	33,000
A03970	Others			40,000	40,000	40,000
003	Others			40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
KL7096	SHAHEED MIR MOHAMMAD KHAN LANGOU GOVT POLYTECHNIC INSTITUTE FOR BOYS (OLD DDO KL4133)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,300</u>	<u>69,300</u>	<u>52,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
SHAHEED MIR MOHAMMAD KHAN LANGOU GOVT POLYTECHNIC INSTITUTE FOR BOYS (OLD DDO KL4133)				5,323,638	4,429,510	6,500,721

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7041	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS PISHIN (OLD DDO PI4058)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,929,532</u>	<u>46,416,920</u>	<u>47,912,512</u>
A011	TOTAL PAY		66	67	<u>21,767,250</u>	<u>21,126,000</u>	<u>23,517,539</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>12,148,200</u>	<u>12,921,000</u>	<u>13,898,489</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>12,148,200</u>	<u>12,921,000</u>	<u>13,898,489</u>
A456	Associate Professor (Technical)	(BPS-19)	1	1			
A457	Associate Professor (Related Studies)	(BPS-19)	1	1			
P058	Principal	(BPS-19)	1	1			
A445	Assistant Professor (Technical)	(BPS-18)	2	2			
A339	Admn & Accounts Officer	(BPS-17)	1	1			
L117	Lecturer/Instructor (Related Studies)	(BPS-17)	4	4			
L138	Lecturer (Technical)	(BPS-17)	10	10			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
J025	Junior Instructors	(BPS-16)	6	6			
A011-2	TOTAL PAY OF OTHER STAFF		38	39	<u>9,619,050</u>	<u>8,205,000</u>	<u>9,619,050</u>
A01151	Total Basic Pay of Other Staff		<u>38</u>	<u>38</u>	<u>9,619,050</u>	<u>8,205,000</u>	<u>9,619,050</u>
A003	Accounts Assistant	(BPS-14)	1	1			
A133	Assistant Librarian	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
W004	Warden	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
PI7041	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS PISHIN (OLD DDO PI4058)						
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S192	Surveyor	(BPS-11)	1	1			
S107	Shop Instructors	(BPS-10)	5	5			
C012	Carpenter	(BPS-08)	1	1			
C018	Catalogure	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
M007	Machinest	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
D103	Dispenser	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-06)	1	1			
S105	Shop Assistant	(BPS-06)	5	5			
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
B043	Bus Cleaner	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>19,162,282</u>	<u>25,290,920</u>	<u>24,394,973</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,162,282</u>	<u>20,448,000</u>	<u>24,394,973</u>
A01202	House Rent Allowance				1,743,500	1,469,000	1,743,500
A01203	Conveyance Allowance				1,891,000	1,689,000	1,891,000
A01206	Local Compensatory Allowance				1,933,000	60,000	1,933,000
A01207	Washing Allowance				16,000	6,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7041	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS PISHIN (OLD DDO PI4058)					
A01208	Dress Allowance			21,000	14,000	21,000
A0120Q	Fixed Daily Allowance			20,000	18,000	20,000
A01211	Hill Allowance			160,000	67,000	160,000
A01216	Qualification allowance			60,000	55,000	61,200
A01217	Medical Allowance			1,075,000	890,000	1,075,000
A01222	Hardship allowance			8,000	1,000	8,000
A01224	Entertainment allowance			32,000		32,000
A01226	Computer allowance			18,000	292,000	18,360
A01229	Special compensation allowance			500,000	424,000	500,000
A01238	Charge allowance			132,000		132,000
A01242	Consolidation Travelling Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			3,396,000	2,906,000	3,396,000
A0124R	Adhoc Relief 2022			1,963,000	1,869,000	2,002,260
A0124X	Adhoc Relief Allowance 2023			6,172,782	6,156,000	6,296,238
A0125E	Adhoc Relief Allowance-2024				4,532,000	5,068,415
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,842,920</u>	
A01274	Medical charges				4,842,920	
A03	TOTAL OPERATING EXPENSES			<u>2,860,430</u>	<u>2,860,430</u>	<u>2,577,870</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,250</u>
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>769,830</u>	<u>769,830</u>	<u>739,830</u>
A03301	Gas			237,930	237,930	237,930
A03303	Electricity			471,900	471,900	471,900
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,052,000</u>	<u>1,052,000</u>	<u>883,650</u>
A03805	Travelling Allowance			241,500	241,500	169,050

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
PI7041	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS PISHIN (OLD DDO PI4058)					
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			759,000	759,000	683,100
A03810	Tour Exp Stat Convaince and M-Cars			20,000	20,000	
A039	TOTAL GENERAL			<u>1,013,600</u>	<u>1,013,600</u>	<u>938,140</u>
A03901	Stationery			314,600	314,600	283,140
A03902	Printing & Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			347,000	347,000	347,000
003	Others			95,000		95,000
033	Sports Materials			60,000		60,000
034	Raw Material			192,000		192,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,350</u>	<u>460,350</u>	<u>281,600</u>
A130	TOTAL TRANSPORT			<u>302,500</u>	<u>302,500</u>	<u>151,250</u>
A13001	Transport			302,500	302,500	151,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>102,850</u>	<u>102,850</u>	<u>102,850</u>
A13101	Machinery & Equipment			102,850	102,850	102,850

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

Rs

09	EDUCATION AFFAIRS AND SERVICES
093	TERTIARY EDUCATION AFFAIRS AND SERVICES
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

**PI7041 GOVERNMENT POLYTECHNIC INSTITUTE FOR
BOYS PISHIN
(OLD DDO PI4058)**

A132	TOTAL FURNITURE AND FIXTURE	<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
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A13201	Furniture & Fixture	55,000	55,000	27,500
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GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS PISHIN (OLD DDO PI4058)	44,250,312	49,737,700	51,271,982
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7051	GOVERNMENT POLYTECHNIC INSTITUTE FOR (OLD DDO PJ4069)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,797,977</u>	<u>21,661,072</u>	<u>26,596,903</u>
A011	TOTAL PAY		66	67	<u>11,449,110</u>	<u>10,751,000</u>	<u>12,466,015</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>6,179,160</u>	<u>4,866,000</u>	<u>6,179,160</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>6,179,160</u>	<u>4,866,000</u>	<u>6,179,160</u>
P058	Principal (BPS-19)		1	1			
A445	Assistant Professor (Technical) (BPS-18)		2	2			
A339	Admn & Accounts Officer (BPS-17)		1	1			
L117	Lecturer/Instructor (Related Studies) (BPS-17)		4	4			
L122	Lecturer (Related Studies) (BPS-17)		1	1			
L138	Lecturer (Technical) (BPS-17)		10	10			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
J025	Junior Instructors (BPS-16)		6	6			
A011-2	TOTAL PAY OF OTHER STAFF		39	40	<u>5,269,950</u>	<u>5,885,000</u>	<u>6,286,855</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>39</u>	<u>5,269,950</u>	<u>5,885,000</u>	<u>6,286,855</u>
A003	Accounts Assistant (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
W004	Warden (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
D135	Draftsman (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S192	Surveyor (BPS-11)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
PJ7051	GOVERNMENT POLYTECHNIC INSTITUTE FOR (OLD DDO PJ4069)						
S107	Shop Instructors	(BPS-10)	5	5			
C012	Carpenter	(BPS-08)	1	1			
C018	Catalogure	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
M007	Machinest	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
D103	Dispenser	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-06)	1	1			
L047	Library Assistant	(BPS-06)	1	1			
S105	Shop Assistant	(BPS-06)	5	5			
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
B043	Bus Cleaner	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>11,348,867</u>	<u>10,910,072</u>	<u>14,130,888</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,289,017</u>	<u>10,643,000</u>	<u>14,071,038</u>
A01202	House Rent Allowance				1,100,000	707,000	1,100,000
A01203	Conveyance Allowance				1,102,000	862,000	1,102,000
A01206	Local Compensatory Allowance				2,054,000	13,000	2,054,000
A01207	Washing Allowance				4,000	5,000	4,080
A01208	Dress Allowance				11,000	11,000	11,220
A0120Q	Fixed Daily Allowance				5,000		5,000
A01211	Hill Allowance				64,000	37,000	64,000
A01217	Medical Allowance				620,000	501,000	620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7051	GOVERNMENT POLYTECHNIC INSTITUTE FOR (OLD DDO PJ4069)					
A01222	Hardship allowance			2,000	1,000	2,000
A01224	Entertainment allowance			4,000		4,000
A01226	Computer allowance			64,000	7,000	64,000
A01229	Special compensation allowance			279,000	202,000	279,000
A01238	Charge allowance			64,000	55,000	64,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			1,621,000	1,500,000	1,621,000
A0124R	Adhoc Relief 2022			1,051,000	968,000	1,051,000
A0124X	Adhoc Relief Allowance 2023			3,234,017	3,347,000	3,298,697
A0125E	Adhoc Relief Allowance-2024				2,426,000	2,717,041
A01265	Cash Handling Allowance			2,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			59,850	267,072	59,850
A01274	Medical charges				267,072	
A01299	Others			59,850		59,850
A03	TOTAL OPERATING EXPENSES			6,282,450	4,542,450	5,145,150
A032	TOTAL COMMUNICATIONS			157,000	157,000	103,200
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A03205	Courier and pilot service			2,000	2,000	700
A033	TOTAL UTILITIES			218,450	218,450	215,950
A03301	Gas			57,750	57,750	57,750
A03302	Water			10,500	10,500	10,500
A03303	Electricity			145,200	145,200	145,200
A03304	Hot and cold weather charges			5,000	5,000	2,500
A034	TOTAL OCCUPANCY COSTS			1,740,000		1,740,000
A03404	Rent for other building			1,740,000		1,740,000
001	Rent of Hostel			1,740,000		1,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7051	GOVERNMENT POLYTECHNIC INSTITUTE FOR (OLD DDO PJ4069)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,111,200</u>
A03805	Travelling Allowance			420,000	420,000	294,000
A03806	Transportation of Goods			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			828,000	828,000	745,200
A03808	Conveyance charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>2,847,000</u>	<u>2,847,000</u>	<u>1,974,800</u>
A03901	Stationery			242,000	242,000	217,800
A03902	Printing & Publication			55,000	55,000	55,000
A03905	Newspapers Periodicals & Books			44,000	44,000	44,000
A03918	Exhibitions fairs and other national celebrations			240,000	240,000	192,000
A03970	Others			2,266,000	2,266,000	1,466,000
003	Others			566,000		566,000
033	Sports Materials			400,000		400,000
034	Raw Material			400,000		400,000
047	Other Store Duster/Chalk Etc			100,000		100,000
189	Exhibitions			250,000		
190	Industrial Tours			550,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,594,000</u>	<u>1,594,000</u>	<u>418,000</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>121,000</u>
A13001	Transport			242,000	242,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
PJ7051	GOVERNMENT POLYTECHNIC INSTITUTE FOR (OLD DDO PJ4069)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			242,000	242,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			110,000	110,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
GOVERNMENT POLYTECHNIC INSTITUTE FOR (OLD DDO PJ4069)				30,674,427	27,797,522	32,660,053

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7057	POLYTECHNIC INSTITUTE (WOMEN) (OLD DDO QA4147)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,390,076</u>	<u>75,607,799</u>	<u>91,153,645</u>
A011	TOTAL PAY		<u>116</u>	<u>117</u>	<u>45,690,930</u>	<u>39,427,000</u>	<u>46,604,543</u>
A011-1	TOTAL PAY OF OFFICERS		<u>52</u>	<u>53</u>	<u>26,575,080</u>	<u>25,263,000</u>	<u>27,488,693</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>53</u>	<u>26,575,080</u>	<u>25,263,000</u>	<u>27,488,693</u>
A456	Associate Professor (Technical)	(BPS-19)	2	2			
P058	Principal	(BPS-19)	1	1			
A445	Assistant Professor (Technical)	(BPS-18)	4	4			
A503	Assistant Professor (Related Studies)	(BPS-18)	1	1			
A339	Admn & Accounts Officer	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
L122	Lecturer (Related Studies)	(BPS-17)	9	9			
L138	Lecturer (Technical)	(BPS-17)	8	8			
L164	Lecturer (Physical Education)	(BPS-17)	1	1			
L187	Lecturer (Architecture)	(BPS-17)		1			
M046	Medical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	1	1			
H045	Hostel Warden	(BPS-16)	1	1			
J089	Junior Instructor (Technical)	(BPS-16)	12	12			
L122	Lecturer (Related Studies)	(Contract)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7057	POLYTECHNIC INSTITUTE (WOMEN)						
	(OLD DDO QA4147)						
L138	Lecturer (Technical)	(Contract)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		64	64	19,115,850	14,164,000	19,115,850
A01151	Total Basic Pay of	Other Staff	64	64	17,615,850	14,164,000	17,615,850
A133	Assistant Librarian	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
W004	Warden	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S107	Shop Instructors	(BPS-10)	8	8			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
D103	Dispenser	(BPS-06)	1	1			
S105	Shop Assistant	(BPS-06)	8	8			
S109	Skilled Worker	(BPS-06)	8	8			
S106	Shop Attendant	(BPS-05)	8	8			
D143	Driver	(BPS-04)	2	2			
B043	Bus Cleaner	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	6	6			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
S028	Security Guard	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	3	3			
A01156	Total Pay of contract staff				1,500,000		1,500,000
A012	TOTAL ALLOWANCES				34,699,146	36,180,799	44,549,102
A012-1	TOTAL REGULAR ALLOWANCES				34,699,146	36,111,000	44,549,102

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7057	POLYTECHNIC INSTITUTE (WOMEN) (OLD DDO QA4147)					
A01202	House Rent Allowance			4,269,100	3,283,000	4,269,100
A01203	Conveyance Allowance			2,750,000	2,350,000	2,750,000
A01206	Local Compensatory Allowance			1,607,000	249,000	1,607,000
A01207	Washing Allowance			26,000	19,000	26,000
A01208	Dress Allowance			25,000	18,000	25,000
A0120Q	Fixed Daily Allowance			33,000	23,000	33,000
A01211	Hill Allowance			160,000	112,000	160,000
A01216	Qualification allowance			152,000	110,000	152,000
A01217	Medical Allowance			1,600,000	1,619,000	1,600,000
A01222	Hardship allowance			4,000	2,000	4,000
A01226	Computer allowance			8,000	7,000	8,000
A01229	Special compensation allowance			12,000	8,000	12,000
A01238	Charge allowance			96,000	145,000	97,920
A01239	Special Allowance			47,000		47,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			5,393,000	3,806,000	5,393,000
A0124R	Adhoc Relief 2022			4,133,000	3,536,000	4,133,000
A0124X	Adhoc Relief Allowance 2023			14,302,046	11,982,000	14,302,046
A0125E	Adhoc Relief Allowance-2024				8,787,000	9,848,036
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			65,000	55,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				69,799	
A01274	Medical charges				69,799	
A03	TOTAL OPERATING EXPENSES			5,701,370	5,701,370	5,348,128
A032	TOTAL COMMUNICATIONS			30,000	30,000	19,500
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			2,284,450	2,284,450	2,258,450
A03301	Gas			1,189,650	1,189,650	1,189,650
A03303	Electricity			1,042,800	1,042,800	1,042,800
A03304	Hot and cold weather charges			52,000	52,000	26,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7057	POLYTECHNIC INSTITUTE (WOMEN) (OLD DDO QA4147)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,073,700</u>	<u>2,073,700</u>	<u>1,816,930</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,780,200	1,780,200	1,602,180
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,313,220</u>	<u>1,313,220</u>	<u>1,253,248</u>
A03901	Stationery			159,720	159,720	143,748
A03902	Printing & Publication			93,500	93,500	93,500
A03905	Newspapers Periodicals & Books			385,000	385,000	385,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			455,000	455,000	455,000
003	Others			130,000		130,000
033	Sports Materials			30,000		30,000
034	Raw Material			150,000		150,000
036	Lab Science Equipments			100,000		100,000
047	Other Store Duster/Chalk Etc			45,000		45,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>660,220</u>	<u>660,220</u>	<u>372,460</u>
A130	TOTAL TRANSPORT			<u>498,520</u>	<u>498,520</u>	<u>249,260</u>
A13001	Transport			498,520	498,520	249,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7057	POLYTECHNIC INSTITUTE (WOMEN) (OLD DDO QA4147)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,700</u>	<u>84,700</u>	<u>84,700</u>
A13101	Machinery & Equipment			84,700	84,700	84,700
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
POLYTECHNIC INSTITUTE (WOMEN) (OLD DDO QA4147)				86,751,666	81,969,389	97,374,233

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7058	COLLEGE OF TECHNOLOGY (OLD DDO QA4148)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>268,796,155</u>	<u>224,610,753</u>	<u>295,239,406</u>
A011	TOTAL PAY		278	278	<u>182,289,360</u>	<u>113,257,000</u>	<u>182,290,988</u>
A011-1	TOTAL PAY OF OFFICERS		116	116	<u>110,601,660</u>	<u>76,594,000</u>	<u>110,601,660</u>
A01101	Total Basic Pay Of Officer		116	116	<u>110,601,660</u>	<u>76,594,000</u>	<u>110,601,660</u>
P058	Principal	(BPS-20)	1	1			
P255	Professor (Technical)	(BPS-20)	2	2			
A396	Associate Professor (Mechanical)	(BPS-19)	1	1			
A456	Associate Professor (Technical)	(BPS-19)	7	7			
A457	Associate Professor (Related Sutdies)	(BPS-19)	2	2			
V016	Vice Principal	(BPS-19)	1	1			
A445	Assistant Professor (Technical)	(BPS-18)	14	14			
A503	Assistant Professor (Related Studies)	(BPS-18)	4	4			
C116	Computer Programmer	(BPS-17)	2	2			
L044	Librarian	(BPS-17)	1	1			
L122	Lecturer (Related Studies)	(BPS-17)	8	8			
L138	Lecturer (Technical)	(BPS-17)	34	34			
M046	Medical Officer	(BPS-17)	1	1			
R021	Registrar	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7058	COLLEGE OF TECHNOLOGY (OLD DDO QA4148)						
H045	Hostel Warden	(BPS-16)	1	1			
J025	Junior Instructors	(BPS-16)	25	25			
K010	Khateeb	(BPS-16)	1	1			
L164	Lecturer (Physical Education)	(BPS-16)	1	1			
S145	Statistician	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		162	162	71,687,700	36,663,000	71,689,328
A01151	Total Basic Pay of Other Staff		162	162	71,655,150	36,632,000	71,655,150
S042	Senior Clerk	(BPS-14)	4	4			
W004	Warden	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
B035	Boiler Supervisor	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
S192	Surveyor	(BPS-11)	1	1			
S107	Shop Instructors	(BPS-10)	16	16			
C012	Carpenter	(BPS-08)	1	1			
C018	Catalogure	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
M007	Machinest	(BPS-08)	1	1			
M081	Molder	(BPS-08)	1	1			
P004	Painter	(BPS-08)	1	1			
T065	Turner	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
B008	Band Master	(BPS-06)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QA7058	COLLEGE OF TECHNOLOGY (OLD DDO QA4148)						
D103	Dispenser	(BPS-06)	1	1			
M031	Mason	(BPS-06)	1	1			
M034	Muazzin	(BPS-06)	1	1			
S105	Shop Assistant	(BPS-06)	25	25			
S109	Skilled Worker	(BPS-06)	6	6			
A164	Assistant Store Keeper	(BPS-05)	1	1			
C010	Care Taker	(BPS-05)	1	1			
F037	Fitter	(BPS-05)	1	1			
G023	Gestetner Operator	(BPS-05)	1	1			
P104	Pump Driver	(BPS-05)	1	1			
S106	Shop Attendant	(BPS-05)	25	25			
D143	Driver	(BPS-04)	7	7			
W023	Wireman	(BPS-03)	1	1			
B044	Bus Conductor	(BPS-02)	1	1			
C081	Cleaner	(BPS-02)	3	3			
B031	Boiler Attendant	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	17	17			
C127	Cook	(BPS-01)	3	3			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	6	6			
S011	SB Attendant	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	7	7			
V023	Volveman	(BPS-01)	1	1			
A01152	Personal pay				32,550	31,000	34,178
A012	TOTAL ALLOWANCES				<u>86,506,795</u>	<u>111,353,753</u>	<u>112,948,418</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7058	COLLEGE OF TECHNOLOGY (OLD DDO QA4148)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>86,366,795</u>	<u>107,133,000</u>	<u>112,808,418</u>
A01202	House Rent Allowance			10,670,000	10,115,000	10,670,000
A01203	Conveyance Allowance			9,200,000	7,872,000	9,200,000
A01206	Local Compensatory Allowance			978,000	804,000	978,000
A01207	Washing Allowance			165,000	96,000	165,000
A01208	Dress Allowance			161,000	92,000	161,000
A0120Q	Fixed Daily Allowance			83,000	53,000	83,000
A01211	Hill Allowance			480,000	302,000	480,000
A01216	Qualification allowance			172,000	25,000	172,000
A01217	Medical Allowance			5,300,000	4,014,000	5,300,000
A01222	Hardship allowance			10,000	7,000	10,000
A01224	Entertainment allowance			37,000	25,000	37,000
A01226	Computer allowance			166,000	25,000	166,000
A01229	Special compensation allowance			79,000	18,000	79,000
A0122N	Special Conveyance Allowance to Disbalded Employee				20,000	
A01238	Charge allowance			145,000	705,000	147,900
A01242	Consolidation Travelling Allowance			32,000		32,000
A01248	Judicial Allowance				2,000	1,440
A0124C	Disparity Reduction Allowance			12,749,000	13,960,000	13,003,980
A0124F	Adhoc Relief Allowance-2021				12,000	
A0124R	Adhoc Relief 2022			10,307,000	10,181,000	10,513,140
A0124X	Adhoc Relief Allowance 2023			35,423,795	34,005,000	35,423,795
A01250	Incentive Allowance			12,000	9,000	12,000
A0125E	Adhoc Relief Allowance-2024				24,621,000	25,976,163
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			195,000	170,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>4,220,753</u>	<u>140,000</u>
A01274	Medical charges				4,220,753	
A01289	Teaching Allowance			140,000		140,000
A03	TOTAL OPERATING EXPENSES			<u>14,572,500</u>	<u>16,126,180</u>	<u>13,956,150</u>
A032	TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>198,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7058	COLLEGE OF TECHNOLOGY (OLD DDO QA4148)					
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			300,000	300,000	195,000
A033	TOTAL UTILITIES			<u>8,105,000</u>	<u>8,105,000</u>	<u>8,065,000</u>
A03301	Gas			4,725,000	4,725,000	4,725,000
A03303	Electricity			3,300,000	3,300,000	3,300,000
A03304	Hot and cold weather charges			80,000	80,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,043,500</u>	<u>3,097,180</u>	<u>2,688,750</u>
A03805	Travelling Allowance			262,500	316,180	183,750
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,760,000	2,760,000	2,484,000
A039	TOTAL GENERAL			<u>3,121,000</u>	<u>4,621,000</u>	<u>3,004,400</u>
A03901	Stationery			726,000	726,000	653,400
A03902	Printing & Publication			440,000	440,000	440,000
A03905	Newspapers Periodicals & Books			385,000	385,000	385,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			1,350,000	2,850,000	1,350,000
003	Others			100,000		100,000
033	Sports Materials			250,000		250,000
034	Raw Material			1,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QA7058	COLLEGE OF TECHNOLOGY (OLD DDO QA4148)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,242,890</u>	<u>2,242,890</u>	<u>1,217,095</u>
A130	TOTAL TRANSPORT			<u>821,590</u>	<u>821,590</u>	<u>410,795</u>
A13001	Transport			821,590	821,590	410,795
A131	TOTAL MACHINERY AND EQUIPMENT			<u>641,300</u>	<u>641,300</u>	<u>641,300</u>
A13101	Machinery & Equipment			641,300	641,300	641,300
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>165,000</u>
A13201	Furniture & Fixture			330,000	330,000	165,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	
A13301	Office Buildings			450,000	450,000	
COLLEGE OF TECHNOLOGY (OLD DDO QA4148)				285,611,545	242,979,823	310,912,651

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7032	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS KSF (OLD DDO QS4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,839,020</u>	<u>29,401,000</u>	<u>40,640,620</u>
A011	TOTAL PAY		69	69	<u>21,481,680</u>	<u>14,913,000</u>	<u>21,697,974</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>12,575,580</u>	<u>6,374,000</u>	<u>12,575,580</u>
A01101	Total Basic Pay Of Officer		23	23	<u>12,575,580</u>	<u>6,374,000</u>	<u>12,575,580</u>
A457	Associate Professor (Related Studdies)	(BPS-19)	1	1			
P058	Principal	(BPS-19)	1	1			
A445	Assistant Professor (Technical)	(BPS-18)	1	1			
A339	Admn & Accounts Officer	(BPS-17)	1	1			
L117	Lecturer/Instructor (Related Studies)	(BPS-17)	4	4			
L138	Lecturer (Technical)	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
H045	Hostel Warden	(BPS-16)	1	1			
J025	Junior Instructors	(BPS-16)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>8,906,100</u>	<u>8,539,000</u>	<u>9,122,394</u>
A01151	Total Basic Pay of Other Staff		46	46	<u>8,906,100</u>	<u>8,479,000</u>	<u>9,122,394</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D135	Draftsman	(BPS-11)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
QS7032	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS KSF (OLD DDO QS4047)						
J014	Junior Clerk	(BPS-11)	1	1			
S192	Surveyor	(BPS-11)	1	1			
S107	Shop Instructors	(BPS-10)	5	5			
C012	Carpenter	(BPS-08)	1	1			
C018	Catalogure	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
M007	Machinest	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
D103	Dispenser	(BPS-06)	1	1			
L005	Laboratory Assistant	(BPS-06)	1	1			
L047	Library Assistant	(BPS-06)	1	1			
S105	Shop Assistant	(BPS-06)	5	5			
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
B043	Bus Cleaner	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
S028	Security Guard	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01170	Others					60,000	
A012	TOTAL ALLOWANCES				15,357,340	14,488,000	18,942,646
A012-1	TOTAL REGULAR ALLOWANCES				15,357,340	14,488,000	18,942,646

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7032	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS KSF (OLD DDO QS4047)					
A01202	House Rent Allowance			1,221,000	1,093,000	1,221,000
A01203	Conveyance Allowance			1,418,000	1,248,000	1,418,000
A01206	Local Compensatory Allowance			2,643,000		2,643,000
A01207	Washing Allowance			16,000	4,000	16,000
A01208	Dress Allowance			24,000	11,000	24,000
A0120Q	Fixed Daily Allowance			20,000	18,000	20,000
A01211	Hill Allowance			92,000	76,000	92,000
A01217	Medical Allowance			853,000	744,000	853,000
A01222	Hardship allowance			8,000	1,000	8,000
A01224	Entertainment allowance			8,000	6,000	8,000
A01226	Computer allowance			19,000	17,000	19,000
A01229	Special compensation allowance			345,000	298,000	345,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	44,000	42,840
A01238	Charge allowance			120,000	55,000	120,000
A01239	Special Allowance			111,000	24,000	111,000
A01242	Consolidation Travelling Allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			2,384,000	2,158,000	2,384,000
A0124R	Adhoc Relief 2022			1,327,000	1,259,000	1,353,540
A0124X	Adhoc Relief Allowance 2023			4,692,340	4,256,000	4,692,340
A0125E	Adhoc Relief Allowance-2024				3,174,000	3,557,926
A01265	Cash Handling Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>3,005,500</u>	<u>3,005,500</u>	<u>2,749,550</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A03205	Courier and pilot service			5,000	5,000	1,750
A033	TOTAL UTILITIES			<u>987,500</u>	<u>987,500</u>	<u>947,500</u>
A03303	Electricity			907,500	907,500	907,500
A03304	Hot and cold weather charges			80,000	80,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7032	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS KSF (OLD DDO QS4047)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>856,000</u>	<u>856,000</u>	<u>722,050</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			552,000	552,000	496,800
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,152,000</u>	<u>1,152,000</u>	<u>1,075,000</u>
A03901	Stationery			330,000	330,000	297,000
A03902	Printing & Publication			44,000	44,000	44,000
A03905	Newspapers Periodicals & Books			88,000	88,000	88,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			470,000	470,000	470,000
003	Others			100,000		100,000
033	Sports Materials			70,000		70,000
034	Raw Material			300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>418,000</u>	<u>418,000</u>	<u>239,250</u>
A130	TOTAL TRANSPORT			<u>302,500</u>	<u>302,500</u>	<u>151,250</u>
A13001	Transport			302,500	302,500	151,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
QS7032	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS KSF (OLD DDO QS4047)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
	GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS KSF (OLD DDO QS4047)			40,262,520	32,824,500	44,129,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
SI7134	POLYTECHNIC INSTITUTE FOR BOYS SIBI (OLD DDO SI4222)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,187,823</u>	<u>3,492,000</u>	<u>5,609,797</u>
A011	TOTAL PAY		17	17	<u>3,714,030</u>	<u>1,889,000</u>	<u>3,714,030</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,957,380</u>	<u>1,521,000</u>	<u>1,957,380</u>
A01101	Total Basic Pay Of Officer		11	11	<u>1,957,380</u>	<u>1,521,000</u>	<u>1,957,380</u>
P058	Principal	(BPS-19)	1	1			
L138	Lecturer (Technical)	(BPS-17)	7	7			
J025	Junior Instructors	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,756,650</u>	<u>368,000</u>	<u>1,756,650</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,756,650</u>	<u>368,000</u>	<u>1,756,650</u>
D135	Draftsman	(BPS-11)	1	1			
S192	Surveyor	(BPS-11)	1	1			
S107	Shop Instructors	(BPS-10)	1	1			
S105	Shop Assistant	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,473,793</u>	<u>1,603,000</u>	<u>1,895,767</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,473,793</u>	<u>1,603,000</u>	<u>1,895,767</u>
A01202	House Rent Allowance				133,100	21,000	133,100
A01203	Conveyance Allowance				182,000	83,000	182,000
A01207	Washing Allowance				8,000	1,000	8,000
A01208	Dress Allowance				8,000	1,000	8,000
A01217	Medical Allowance				72,000	47,000	72,000
A01224	Entertainment allowance				6,000	6,000	6,120
A01229	Special compensation allowance				38,000	8,000	38,000
A01238	Charge allowance				60,000	60,000	61,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
SI7134	POLYTECHNIC INSTITUTE FOR BOYS SIBI (OLD DDO SI4222)					
A0124C	Disparity Reduction Allowance			268,000	257,000	268,000
A0124R	Adhoc Relief 2022			160,000	171,000	163,200
A0124X	Adhoc Relief Allowance 2023			537,393	551,000	548,141
A0125E	Adhoc Relief Allowance-2024				396,000	406,706
A01270	Other			1,300	1,000	1,300
A03	TOTAL OPERATING EXPENSES			<u>701,900</u>	<u>701,900</u>	<u>679,300</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>24,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>519,200</u>	<u>519,200</u>	<u>513,700</u>
A03301	Gas			242,550	242,550	242,550
A03302	Water			11,550	11,550	11,550
A03303	Electricity			254,100	254,100	254,100
A03304	Hot and cold weather charges			11,000	11,000	5,500
A039	TOTAL GENERAL			<u>147,700</u>	<u>147,700</u>	<u>141,100</u>
A03901	Stationery			66,000	66,000	59,400
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			28,600	28,600	28,600
A03970	Others			30,000	30,000	30,000
003	Others			30,000		30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000

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COLLEGES HIGHER & TECHNICAL EDUCATION

093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES				
SI7134	POLYTECHNIC INSTITUTE FOR BOYS SIBI (OLD DDO SI4222)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>63,250</u>	<u>63,250</u>	<u>46,750</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
A13101	Machinery & Equipment		30,250	30,250	30,250
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture		33,000	33,000	16,500
POLYTECHNIC INSTITUTE FOR BOYS SIBI (OLD DDO SI4222)			5,952,973	4,257,150	6,835,847

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7080	GOVERNMENT POLYTECHNIC INSTITUTE FOR GIRLS TURBAT (OLD DDO TB4109)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,616,136</u>	<u>14,759,000</u>	<u>18,205,991</u>
A011	TOTAL PAY		38	38	<u>9,366,060</u>	<u>7,348,000</u>	<u>10,050,900</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,389,460</u>	<u>624,000</u>	<u>3,389,460</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,389,460</u>	<u>624,000</u>	<u>3,389,460</u>
P058	Principal	(BPS-19)	1	1			
A445	Assistant Professor (Technical)	(BPS-18)	1	1			
A339	Admn & Accounts Officer	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
W004	Warden	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,976,600</u>	<u>6,724,000</u>	<u>6,661,440</u>
A01151	Total Basic Pay of Other Staff		<u>28</u>	<u>28</u>	<u>5,976,600</u>	<u>6,724,000</u>	<u>6,661,440</u>
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S107	Shop Instructors	(BPS-10)	2	2			
A003	Accounts Assistant	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	1	1			
C018	Catalogure	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
L047	Library Assistant	(BPS-08)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
TB7080	GOVERNMENT POLYTECHNIC INSTITUTE FOR GIRLS TURBAT (OLD DDO TB4109)						
M007	Machinest	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
L005	Laboratory Assistant	(BPS-07)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
S105	Shop Assistant	(BPS-06)	4	4			
D103	Dispenser	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
B043	Bus Cleaner	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>6,250,076</u>	<u>7,411,000</u>	<u>8,155,091</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,250,076</u>	<u>7,411,000</u>	<u>8,155,091</u>
A01202	House Rent Allowance				609,400	441,000	609,400
A01203	Conveyance Allowance				727,000	564,000	727,000
A01206	Local Compensatory Allowance					10,000	
A01207	Washing Allowance				11,000	4,000	11,000
A01208	Dress Allowance				11,000	7,000	11,000
A0120Q	Fixed Daily Allowance				20,000	19,000	20,000
A01211	Hill Allowance				80,000	2,000	80,000
A01217	Medical Allowance				491,000	381,000	491,000
A01222	Hardship allowance				3,000		3,000
A01224	Entertainment allowance				4,000		4,000
A01229	Special compensation allowance				170,000	141,000	170,000
A01238	Charge allowance				96,000		96,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				851,000	891,000	868,020
A0124R	Adhoc Relief 2022				634,000	675,000	646,680
A0124X	Adhoc Relief Allowance 2023				2,532,676	2,438,000	2,532,676

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7080	GOVERNMENT POLYTECHNIC INSTITUTE FOR GIRLS TURBAT (OLD DDO TB4109)					
A0125E	Adhoc Relief Allowance-2024				1,837,000	1,875,315
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>1,648,470</u>	<u>1,648,470</u>	<u>1,500,658</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,250</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>203,050</u>	<u>203,050</u>	<u>198,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			181,500	181,500	181,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>537,000</u>	<u>537,000</u>	<u>445,020</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			25,200	25,200	25,200
A03807	P.O.L Charges A.planes			289,800	289,800	260,820
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>903,420</u>	<u>903,420</u>	<u>854,338</u>
A03901	Stationery			50,820	50,820	45,738
A03902	Printing & Publication			28,600	28,600	28,600
A03905	Newspapers Periodicals & Books			33,000	33,000	33,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			571,000	571,000	571,000
003	Others			571,000		571,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
TB7080	GOVERNMENT POLYTECHNIC INSTITUTE FOR GIRLS TURBAT (OLD DDO TB4109)					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,750</u>	<u>145,750</u>	<u>88,000</u>
A130	TOTAL TRANSPORT			<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13001	Transport			60,500	60,500	30,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
A13101	Machinery & Equipment			30,250	30,250	30,250
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13201	Furniture & Fixture			55,000	55,000	27,500
GOVERNMENT POLYTECHNIC INSTITUTE FOR GIRLS TURBAT (OLD DDO TB4109)				17,410,356	16,553,220	20,294,649

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7111	POLYTECHNIC INSTITUTE FOR BOYS UTHAL (OLD DDO UL4262)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,262,217</u>	<u>15,832,000</u>	<u>26,567,652</u>
A011	TOTAL PAY		60	65	<u>16,661,090</u>	<u>8,170,000</u>	<u>19,986,135</u>
A011-1	TOTAL PAY OF OFFICERS		35	37	<u>4,469,640</u>	<u>6,670,000</u>	<u>7,089,919</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>37</u>	<u>4,469,640</u>	<u>6,670,000</u>	<u>7,089,919</u>
P058	Principal (BPS-19)		1	1			
A445	Assistant Professor (Technical) (BPS-18)		3	3			
L122	Lecturer (Related Studies) (BPS-17)			5			
L138	Lecturer (Technical) (BPS-17)		9	9			
S187	Superintendent (BPS-17)		1	1			
A422	Assistant Private Secretary (BPS-16)		1	1			
J025	Junior Instructors (BPS-16)		10	10			
L122	Lecturer (Related Studies) (Contract)		4				
L138	Lecturer (Technical) (Contract)		6	7			
A011-2	TOTAL PAY OF OTHER STAFF		25	28	<u>12,191,450</u>	<u>1,500,000</u>	<u>12,896,216</u>
A01151	Total Basic Pay of Other Staff		<u>25</u>	<u>26</u>	<u>891,450</u>	<u>1,500,000</u>	<u>1,596,216</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
D135	Draftsman (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S192	Surveyor (BPS-11)		1	1			
S107	Shop Instructors (BPS-10)		5	5			
C018	Catalogure (BPS-08)			1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES						
UL7111	POLYTECHNIC INSTITUTE FOR BOYS UTHAL (OLD DDO UL4262)						
S157	Store Keeper	(BPS-07)	1	1			
S105	Shop Assistant	(BPS-06)	1	1			
P104	Pump Driver	(BPS-05)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
D415	Driver (Contingent Paid Staff)	(Fixed)	1	1			
L005	Laboratory Assistant	(Fixed)	2	2			
S105	Shop Assistant	(Fixed)	4	4			
S106	Shop Attendant	(Fixed)	4	4			
A01156	Total Pay of contract staff			2	<u>11,300,000</u>		<u>11,300,000</u>
C338	Chowkidar (Contingent)	(Fixed)		1			
C340	Cook (Contingent)	(Fixed)		1			
A012	TOTAL ALLOWANCES				<u>4,601,127</u>	<u>7,662,000</u>	<u>6,581,517</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,601,127</u>	<u>7,662,000</u>	<u>6,581,517</u>
A01202	House Rent Allowance				523,600	419,000	523,600
A01203	Conveyance Allowance				466,000	617,000	475,320
A01206	Local Compensatory Allowance				102,000	146,000	104,040
A01207	Washing Allowance				2,000	2,000	2,040
A01208	Dress Allowance				2,000	2,000	2,040
A01211	Hill Allowance				3,000		3,000
A01217	Medical Allowance				196,000	272,000	199,920
A01224	Entertainment allowance				7,000	6,000	7,000
A01229	Special compensation allowance				23,000	15,000	23,000
A01238	Charge allowance				120,000	110,000	122,400
A01239	Special Allowance				5,000	3,000	5,000
A0124C	Disparity Reduction Allowance				645,000	1,141,000	657,900
A0124R	Adhoc Relief 2022				424,000	741,000	432,480
A0124X	Adhoc Relief Allowance 2023				2,080,057	2,457,000	2,121,658
A0125E	Adhoc Relief Allowance-2024					1,729,000	1,899,649
A01270	Other				2,470	2,000	2,470

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7111	POLYTECHNIC INSTITUTE FOR BOYS UTHAL (OLD DDO UL4262)					
A03	TOTAL OPERATING EXPENSES			<u>3,938,475</u>	<u>3,938,475</u>	<u>3,630,945</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>4,300</u>
A03202	Telephone and trunk call			5,000	5,000	3,250
A03205	Courier and pilot service			3,000	3,000	1,050
A033	TOTAL UTILITIES			<u>1,607,925</u>	<u>1,607,925</u>	<u>1,596,925</u>
A03301	Gas			606,375	606,375	606,375
A03302	Water			11,550	11,550	11,550
A03303	Electricity			968,000	968,000	968,000
A03304	Hot and cold weather charges			22,000	22,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,371,750</u>	<u>1,371,750</u>	<u>1,182,600</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03806	Transportation of Goods			5,250	5,250	5,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,104,000	1,104,000	993,600
A039	TOTAL GENERAL			<u>950,800</u>	<u>950,800</u>	<u>847,120</u>
A03901	Stationery			96,800	96,800	87,120
A03902	Printing & Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals & Books			22,000	22,000	22,000
A03918	Exhibitions fairs and other national celebrations			470,000	470,000	376,000
A03970	Others			340,000	340,000	340,000
003	Others			40,000		40,000
033	Sports Materials			100,000		100,000
034	Raw Material			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES					
UL7111	POLYTECHNIC INSTITUTE FOR BOYS UTHAL (OLD DDO UL4262)					
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,638,000</u>	<u>1,638,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>181,500</u>
A13001	Transport			363,000	363,000	181,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			242,000	242,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A13301	Office Buildings			1,000,000	1,000,000	
POLYTECHNIC INSTITUTE FOR BOYS UTHAL (OLD DDO UL4262)				26,838,692	21,408,475	31,138,597

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
KN7180	DIVISIONAL MONITORING OFFICE RAKHSHAN DIVISION AT KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,133,606</u>	<u>6,768,000</u>	<u>7,340,280</u>
A011	TOTAL PAY		8	8	<u>4,384,200</u>	<u>3,730,000</u>	<u>4,661,760</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,141,600</u>	<u>3,003,000</u>	<u>3,269,940</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,141,600</u>	<u>3,003,000</u>	<u>3,269,940</u>
D382	Divisional Monitoring Officer	(BPS-19)	1	1			
A499	Assistant Director Monitoring	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,242,600</u>	<u>727,000</u>	<u>1,391,820</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>642,600</u>	<u>727,000</u>	<u>791,820</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>1,749,406</u>	<u>3,038,000</u>	<u>2,678,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,749,406</u>	<u>3,038,000</u>	<u>2,678,520</u>
A01202	House Rent Allowance				215,600	246,000	219,912
A01203	Conveyance Allowance				115,000	145,000	117,300
A01206	Local Compensatory Allowance				4,000	28,000	4,080
A01207	Washing Allowance					3,000	3,600
A01208	Dress Allowance					3,000	3,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KN7180	DIVISIONAL MONITORING OFFICE RAKHSHAN DIVISION AT KHARAN					
A0120Q	Fixed Daily Allowance				9,000	9,600
A01217	Medical Allowance			71,000	130,000	72,420
A01224	Entertainment allowance			8,000	7,000	8,000
A0124C	Disparity Reduction Allowance			139,000	263,000	141,780
A0124R	Adhoc Relief 2022			298,000	341,000	303,960
A0124X	Adhoc Relief Allowance 2023			898,806	1,081,000	916,782
A0125E	Adhoc Relief Allowance-2024				782,000	877,486
A03	TOTAL OPERATING EXPENSES			1,518,700	1,518,700	948,850
A038	TOTAL TRAVEL & TRANSPORTATION			1,152,500	1,152,500	804,750
A03801	Training - domestic			200,000	200,000	
A03805	Travelling Allowance			262,500	262,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			690,000	690,000	621,000
A039	TOTAL GENERAL			366,200	366,200	144,100
A03901	Stationery			121,000	121,000	108,900
A03902	Printing & Publication			22,000	22,000	22,000
A03905	Newspapers Periodicals & Books			13,200	13,200	13,200
A03930	Vocational and Manpower Training			200,000	200,000	
A03940	Unforeseen expenditure			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			60,500	60,500	30,250
A130	TOTAL TRANSPORT			60,500	60,500	30,250
A13001	Transport			60,500	60,500	30,250
DIVISIONAL MONITORING OFFICE RAKHSHAN DIVISION AT KHARAN				7,712,806	8,347,200	8,319,380

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
KR7169	DIVISIONAL MONITORING OFFICER KALATDIVISION AT KHUZDAR (OLD DDO KR4277)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,898,133</u>	<u>7,315,000</u>	<u>8,984,421</u>
A011	TOTAL PAY		9	9	<u>4,921,920</u>	<u>3,834,000</u>	<u>5,039,340</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,923,320</u>	<u>2,792,000</u>	<u>3,040,740</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,923,320</u>	<u>2,792,000</u>	<u>3,040,740</u>
D382	Divisional Monitoring Officer	(BPS-19)	1	1			
A499	Assistant Director Monitoring	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,998,600</u>	<u>1,042,000</u>	<u>1,998,600</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,398,600</u>	<u>1,042,000</u>	<u>1,398,600</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>2,976,213</u>	<u>3,481,000</u>	<u>3,945,081</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,976,213</u>	<u>3,481,000</u>	<u>3,945,081</u>
A01202	House Rent Allowance				311,300	252,000	311,300
A01203	Conveyance Allowance				337,000	232,000	337,000
A01206	Local Compensatory Allowance				78,000	53,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KR7169	DIVISIONAL MONITORING OFFICER KALATDIVISION AT KHUZDAR (OLD DDO KR4277)					
A01207	Washing Allowance			4,000	1,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			10,000	9,000	10,000
A01211	Hill Allowance			11,000		11,000
A01217	Medical Allowance			223,000	151,000	223,000
A01222	Hardship allowance			2,000	1,000	2,000
A01224	Entertainment allowance			7,000	7,000	7,140
A01226	Computer allowance				17,000	18,000
A01242	Consolidation Travelling Allowance			40,000		40,000
A0124C	Disparity Reduction Allowance			333,000	279,000	333,000
A0124R	Adhoc Relief 2022			377,000	361,000	384,540
A0124X	Adhoc Relief Allowance 2023			1,121,913	1,131,000	1,144,351
A0125E	Adhoc Relief Allowance-2024				819,000	918,410
A01270	Other			117,000	165,000	119,340
A03	TOTAL OPERATING EXPENSES			<u>1,237,860</u>	<u>1,237,860</u>	<u>1,093,450</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>32,500</u>
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>376,460</u>	<u>376,460</u>	<u>324,960</u>
A03303	Electricity			273,460	273,460	273,460
A03304	Hot and cold weather charges			103,000	103,000	51,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>621,000</u>	<u>621,000</u>	<u>558,900</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			621,000	621,000	558,900
A039	TOTAL GENERAL			<u>190,400</u>	<u>190,400</u>	<u>177,090</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			24,200	24,200	24,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
KR7169	DIVISIONAL MONITORING OFFICER KALATDIVISION AT KHUZDAR (OLD DDO KR4277)					
A03970	Others			10,000	10,000	10,000
003	Others			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,460</u>	<u>64,460</u>	<u>38,885</u>
A130	TOTAL TRANSPORT			<u>18,150</u>	<u>18,150</u>	<u>9,075</u>
A13001	Transport			18,150	18,150	9,075
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,310</u>	<u>13,310</u>	<u>13,310</u>
A13101	Machinery & Equipment			13,310	13,310	13,310
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
DIVISIONAL MONITORING OFFICER KALATDIVISION AT KHUZDAR (OLD DDO KR4277)				9,200,453	8,617,320	10,116,756

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
LI7143	DIVISIONAL MONITORING OFFICER LORALAI (OLD DDO LI4209)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,387,383</u>	<u>8,403,000</u>	<u>7,836,596</u>
A011	TOTAL PAY		8	8	<u>3,925,640</u>	<u>4,533,000</u>	<u>4,413,467</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,527,040</u>	<u>2,689,000</u>	<u>2,711,351</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,450,040</u>	<u>2,354,000</u>	<u>2,450,040</u>
D382	Divisional Monitoring Officer	(BPS-19)	1	1			
A499	Assistant Director Monitoring	(BPS-17)	1	1			
A01102	Personal pay				77,000	335,000	261,311
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,398,600</u>	<u>1,844,000</u>	<u>1,702,116</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,398,600</u>	<u>1,844,000</u>	<u>1,702,116</u>
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,461,743</u>	<u>3,870,000</u>	<u>3,423,129</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,461,743</u>	<u>3,838,000</u>	<u>3,423,129</u>
A01202	House Rent Allowance				260,700	282,000	265,914
A01203	Conveyance Allowance				182,000	267,000	185,640
A01206	Local Compensatory Allowance				120,000	13,000	120,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LI7143	DIVISIONAL MONITORING OFFICER LORALAI (OLD DDO LI4209)					
A01211	Hill Allowance			12,000	18,000	12,240
A01217	Medical Allowance			146,000	190,000	148,920
A01226	Computer allowance				23,000	17,100
A01229	Special compensation allowance			41,000	49,000	41,820
A01239	Special Allowance			7,000	72,000	7,140
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			212,000	246,000	216,240
A0124R	Adhoc Relief 2022			351,000	439,000	358,020
A0124X	Adhoc Relief Allowance 2023			1,108,043	1,345,000	1,130,204
A0125E	Adhoc Relief Allowance-2024				876,000	897,891
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,000</u>	
A01274	Medical charges				32,000	
A03	TOTAL OPERATING EXPENSES			<u>1,063,200</u>	<u>1,063,200</u>	<u>942,650</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>346,100</u>	<u>346,100</u>	<u>321,100</u>
A03302	Water			42,000	42,000	42,000
A03303	Electricity			254,100	254,100	254,100
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,500</u>	<u>505,500</u>	<u>436,050</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			379,500	379,500	341,550
A039	TOTAL GENERAL			<u>171,600</u>	<u>171,600</u>	<u>159,500</u>
A03901	Stationery			121,000	121,000	108,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
LI7143	DIVISIONAL MONITORING OFFICER LORALAI (OLD DDO LI4209)					
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			27,500	27,500	27,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>439,250</u>	<u>439,250</u>	<u>134,750</u>
A130	TOTAL TRANSPORT			<u>181,500</u>	<u>181,500</u>	<u>90,750</u>
A13001	Transport			181,500	181,500	90,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
A13101	Machinery & Equipment			30,250	30,250	30,250
A132	TOTAL FURNITURE AND FIXTURE			<u>27,500</u>	<u>27,500</u>	<u>13,750</u>
A13201	Furniture & Fixture			27,500	27,500	13,750
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	
A13301	Office Buildings			200,000	200,000	
DIVISIONAL MONITORING OFFICER LORALAI (OLD DDO LI4209)				7,889,833	9,905,450	8,913,996

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
NB7117	DIVISIONAL MONITORING OFFICER NASEERABAD DIVISION DERA MURAD (OLD DDO NB4232)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,018,090</u>	<u>7,675,000</u>	<u>8,306,507</u>
A011	TOTAL PAY		10	10	<u>4,337,460</u>	<u>4,286,000</u>	<u>4,753,392</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,338,860</u>	<u>2,284,000</u>	<u>2,338,860</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,338,860</u>	<u>2,284,000</u>	<u>2,338,860</u>
D382	Divisional Monitoring Officer	(BPS-19)	1	1			
A499	Assistant Director Monitoring	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,998,600</u>	<u>2,002,000</u>	<u>2,414,532</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,398,600</u>	<u>2,002,000</u>	<u>1,814,532</u>
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>2,680,630</u>	<u>3,389,000</u>	<u>3,553,115</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,679,630</u>	<u>3,389,000</u>	<u>3,552,115</u>
A01202	House Rent Allowance				267,300	257,000	267,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
NB7117	DIVISIONAL MONITORING OFFICER NASEERABAD DIVISION DERA MURAD (OLD DDO NB4232)					
A01203	Conveyance Allowance			227,000	237,000	231,540
A01206	Local Compensatory Allowance			7,000	3,000	7,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A0120Q	Fixed Daily Allowance			12,000	10,000	12,000
A01211	Hill Allowance			6,000		6,000
A01216	Qualification allowance			60,000	60,000	61,200
A01217	Medical Allowance			160,000	157,000	160,000
A01224	Entertainment allowance			8,000	7,000	8,000
A01229	Special compensation allowance			33,000	42,000	33,660
A01239	Special Allowance			6,000		6,000
A01242	Consolidation Travelling Allowance			77,000		77,000
A0124C	Disparity Reduction Allowance			243,000	267,000	247,860
A0124R	Adhoc Relief 2022			338,000	348,000	344,760
A0124X	Adhoc Relief Allowance 2023			1,223,820	1,152,000	1,223,820
A0125E	Adhoc Relief Allowance-2024				840,000	854,395
A01270	Other			3,510	5,000	3,580
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01289	Teaching Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,436,100</u>	<u>1,436,100</u>	<u>1,176,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>32,500</u>
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>315,100</u>	<u>315,100</u>	<u>295,100</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			254,100	254,100	254,100
A03304	Hot and cold weather charges			40,000	40,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>806,000</u>	<u>685,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
NB7117	DIVISIONAL MONITORING OFFICER NASEERABAD DIVISION DERA MURAD (OLD DDO NB4232)						
A03805	Travelling Allowance				210,000	210,000	147,000
A03806	Transportation of Goods				21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				575,000	575,000	517,500
A039	TOTAL GENERAL				<u>265,000</u>	<u>265,000</u>	<u>162,900</u>
A03901	Stationery				121,000	121,000	108,900
A03902	Printing & Publication				22,000	22,000	22,000
A03905	Newspapers Periodicals & Books				22,000	22,000	22,000
A03970	Others				100,000	100,000	10,000
003	Others				10,000		10,000
191	Janitorial Services				90,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>105,600</u>	<u>105,600</u>	<u>58,850</u>
A130	TOTAL TRANSPORT				<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13001	Transport				60,500	60,500	30,250
A131	TOTAL MACHINERY AND EQUIPMENT				<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment				12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture				33,000	33,000	16,500
DIVISIONAL MONITORING OFFICER NASEERABAD DIVISION DERA MURAD (OLD DDO NB4232)					8,559,790	9,216,700	9,541,357

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COLLEGES HIGHER & TECHNICAL EDUCATION

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
SI7140	DIVISIONAL MONITORING OFFICER SIBIDIVISION (OLD DDO SI4222)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,364,700</u>	<u>7,493,000</u>	<u>7,582,446</u>
A011	TOTAL PAY		10	10	<u>4,078,380</u>	<u>3,975,000</u>	<u>4,422,872</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,079,780</u>	<u>2,160,000</u>	<u>2,152,860</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,079,780</u>	<u>2,160,000</u>	<u>2,152,860</u>
D382	Divisional Monitoring Officer	(BPS-19)	1	1			
A499	Assistant Director Monitoring	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,998,600</u>	<u>1,815,000</u>	<u>2,270,012</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,398,600</u>	<u>1,815,000</u>	<u>1,670,012</u>
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>2,286,320</u>	<u>3,518,000</u>	<u>3,159,574</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,279,320</u>	<u>3,518,000</u>	<u>3,152,574</u>
A01202	House Rent Allowance				264,000	278,000	264,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SI7140	DIVISIONAL MONITORING OFFICER SIBIDIVISION (OLD DDO SI4222)					
A01203	Conveyance Allowance			173,000	211,000	176,460
A01206	Local Compensatory Allowance			6,000	6,000	6,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			75,000	10,000	75,000
A01211	Hill Allowance			6,000		6,000
A01217	Medical Allowance			187,000	179,000	187,000
A01222	Hardship allowance				9,000	
A01224	Entertainment allowance			8,000	7,000	8,000
A01229	Special compensation allowance			42,000	44,000	42,840
A01239	Special Allowance			1,000	21,000	1,020
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			217,000	301,000	221,340
A0124R	Adhoc Relief 2022			311,000	368,000	317,220
A0124X	Adhoc Relief Allowance 2023			969,990	1,215,000	989,390
A01253	Science Teaching Allowance			2,000		2,000
A0125E	Adhoc Relief Allowance-2024				852,000	838,867
A01270	Other			5,330	9,000	5,437
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>		<u>7,000</u>
A01289	Teaching Allowance			7,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>1,851,290</u>	<u>1,851,290</u>	<u>1,434,710</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>349,840</u>	<u>349,840</u>	<u>298,340</u>
A03303	Electricity			246,840	246,840	246,840
A03304	Hot and cold weather charges			103,000	103,000	51,500

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SI7140	DIVISIONAL MONITORING OFFICER SIBIDIVISION (OLD DDO SI4222)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>940,800</u>	<u>940,800</u>	<u>785,925</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			603,750	603,750	543,375
A039	TOTAL GENERAL			<u>507,650</u>	<u>507,650</u>	<u>314,945</u>
A03901	Stationery			127,050	127,050	114,345
A03902	Printing & Publication			27,500	27,500	27,500
A03905	Newspapers Periodicals & Books			23,100	23,100	23,100
A03970	Others			330,000	330,000	150,000
003	Others			50,000		50,000
191	Janitorial Services			180,000		
193	Consumable Items			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>304,700</u>	<u>304,700</u>	<u>182,600</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>24,200</u>	<u>12,100</u>
A13001	Transport			24,200	24,200	12,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
A13201	Furniture & Fixture			220,000	220,000	110,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
SI7140	DIVISIONAL MONITORING OFFICER SIBIDIVISION (OLD DDO SI4222)					
DIVISIONAL MONITORING OFFICER SIBIDIVISION (OLD DDO SI4222)				8,520,690	9,648,990	9,199,756

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103	ADMINISTRATION						
TB7228	DIVISIONAL MONITORING OFFICER MEKRANDIVISION AT TURBAT (OLD DDO TB4287)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,122,357</u>	<u>8,752,000</u>	<u>9,239,404</u>
A011	TOTAL PAY		10	10	<u>5,248,320</u>	<u>4,661,000</u>	<u>5,290,451</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,249,720</u>	<u>3,276,000</u>	<u>3,291,851</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,249,720</u>	<u>3,249,000</u>	<u>3,291,851</u>
D382	Divisional Monitoring Officer	(BPS-19)	1	1			
A499	Assistant Director Monitoring	(BPS-17)	1	1			
A01102	Personal pay					27,000	
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,998,600</u>	<u>1,385,000</u>	<u>1,998,600</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,398,600</u>	<u>1,385,000</u>	<u>1,398,600</u>
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>2,874,037</u>	<u>4,091,000</u>	<u>3,948,953</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,874,037</u>	<u>4,091,000</u>	<u>3,948,953</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
TB7228	DIVISIONAL MONITORING OFFICER MEKRANDIVISION AT TURBAT (OLD DDO TB4287)					
A01202	House Rent Allowance			301,400	286,000	301,400
A01203	Conveyance Allowance			248,000	302,000	252,960
A01206	Local Compensatory Allowance			5,000	1,000	5,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			20,000	10,000	20,000
A01211	Hill Allowance			6,000		6,000
A01217	Medical Allowance			150,000	183,000	153,000
A01224	Entertainment allowance			8,000	5,000	8,000
A01226	Computer allowance				8,000	
A01229	Special compensation allowance			58,000	66,000	59,160
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			349,000	436,000	355,980
A0124R	Adhoc Relief 2022			415,000	423,000	423,300
A0124X	Adhoc Relief Allowance 2023			1,301,637	1,373,000	1,327,670
A0125E	Adhoc Relief Allowance-2024				990,000	1,024,483
A03	TOTAL OPERATING EXPENSES			<u>1,600,540</u>	<u>1,600,540</u>	<u>1,406,390</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>32,500</u>
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>276,840</u>	<u>276,840</u>	<u>261,840</u>
A03303	Electricity			246,840	246,840	246,840
A03304	Hot and cold weather charges			30,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,036,000</u>	<u>1,036,000</u>	<u>892,500</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			805,000	805,000	724,500

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
TB7228	DIVISIONAL MONITORING OFFICER MEKRANDIVISION AT TURBAT (OLD DDO TB4287)					
A039	TOTAL GENERAL			<u>237,700</u>	<u>237,700</u>	<u>219,550</u>
A03901	Stationery			181,500	181,500	163,350
A03902	Printing & Publication			23,100	23,100	23,100
A03905	Newspapers Periodicals & Books			23,100	23,100	23,100
A03970	Others			10,000	10,000	10,000
003	Others			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,670</u>	<u>120,670</u>	<u>88,385</u>
A130	TOTAL TRANSPORT			<u>20,570</u>	<u>20,570</u>	<u>10,285</u>
A13001	Transport			20,570	20,570	10,285
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>16,500</u>
A13201	Furniture & Fixture			33,000	33,000	16,500
A137	TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A13701	Hardware			55,000	55,000	49,500
DIVISIONAL MONITORING OFFICER MEKRANDIVISION AT TURBAT (OLD DDO TB4287)				9,843,567	10,473,210	10,734,179

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
ZB7135	DIVISIONAL MONITORING OFFICER ZHOB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>630,000</u>		<u>630,000</u>
A011	TOTAL PAY	2	2	<u>630,000</u>		<u>630,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>630,000</u>		<u>630,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>630,000</u>		<u>630,000</u>
C338	Chowkidar (Contingent) (Fixed)	1	1			
S455	Sweeper (Contingent) (Fixed)	1	1			
A03	TOTAL OPERATING EXPENSES			<u>960,500</u>	<u>960,500</u>	<u>820,400</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>92,000</u>	<u>92,000</u>	<u>67,000</u>
A03302	Water			42,000	42,000	42,000
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>591,000</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			575,000	575,000	517,500
A039	TOTAL GENERAL			<u>148,500</u>	<u>148,500</u>	<u>136,400</u>
A03901	Stationery			121,000	121,000	108,900
A03905	Newspapers Periodicals & Books			27,500	27,500	27,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>305,250</u>	<u>305,250</u>	<u>191,125</u>

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
ZB7135	DIVISIONAL MONITORING OFFICER ZHOB					
A130	TOTAL TRANSPORT			<u>151,250</u>	<u>151,250</u>	<u>75,625</u>
A13001	Transport			151,250	151,250	75,625
A131	TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13101	Machinery & Equipment			77,000	77,000	77,000
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>38,500</u>
A13201	Furniture & Fixture			77,000	77,000	38,500
DIVISIONAL MONITORING OFFICER ZHOB				1,895,750	1,265,750	1,641,525

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
QA7351	OTHER SCHOLARSHIPS (OLD DDO QA5103)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A06	TOTAL TRANSFERS			<u>105,800,000</u>	<u>105,800,000</u>	
A061	TOTAL SCHOLARSHIP			<u>105,800,000</u>	<u>105,800,000</u>	
A06101	Merit			54,000,000	54,000,000	
005	Mohtarma Benazir Bhutto Scholarship (FA/FSc Students)			54,000,000		
A06102	Others			51,800,000	51,800,000	
002	Scholarship for students in Inter,Degree & Post Graduate Classes			51,800,000		
OTHER SCHOLARSHIPS (OLD DDO QA5103)				105,800,000	105,800,000	500,000

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093120	OTHERS				
QA7441	GRANT IN AID OF COLLEGES HIGHER & (OLD DDO QA5297)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,842,212,300</u>	<u>82,859,400</u>	<u>83,080,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,842,212,300</u>	<u>82,859,400</u>	<u>83,080,000</u>
A05270	To Others		1,842,212,300	82,859,400	83,080,000
038	Grant in Aid for Cadet College Mastung		346,725,000		
054	Grant in Aid for (CASVAB)University of Balochistan Quetta		3,500,000		
074	Grant in Aid for Cadet College Jaffarabad		186,340,000		
075	Grant in Aid for Cadet College Killa Saifullah		186,340,000		
076	Grant in Aid for Cadet College Pishin		186,340,000		
081	Grant in Aid for Cadet College Panjgur		186,340,000		
086	Grant in Aid for Scholarships to Military College Sui.		31,320,000		73,080,000
108	Grant in aid for Cadet College Nushki		138,424,000		
183	Grant in Aid Cadet College Kohlu		159,720,000		
191	Grant in Aid for Girls Cadet College Turbat		142,668,150		
192	Grant in Aid for Cadet College Awaran		142,668,150		
193	Grant in Aid for Cadet College Kharan		51,197,000		
243	Grant in Aid for Cadet College Ormara		23,000,000		
284	Grant in aid for AL-Hijra residential school and college, Ziarat		10,000,000		
314	Grant in aid for Girls Cadet College Quetta		47,630,000		

BC21016 (16)
COLLEGES HIGHER & TECHNICAL EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
QA7441	GRANT IN AID OF COLLEGES HIGHER & (OLD DDO QA5297)					
391	One time grant in aid for Tameer-i-Nau Trust Quetta					10,000,000
GRANT IN AID OF COLLEGES HIGHER & (OLD DDO QA5297)				1,842,212,300	82,859,400	83,080,000

BC21016 (16)
COLLEGES HIGHER & TECHNICAL EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120	OTHERS					
QA7607	OTHERS GRANT IN AID FOR UNIVERSITIES IN BALOCHISTAN (OLD DDO QA5817)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,000,000,000</u>		<u>8,002,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000,000</u>		<u>8,002,000,000</u>
A05270	To Others			5,000,000,000		8,002,000,000
040	Grant in Aid for Public Sector Universities			5,000,000,000		8,000,000,000
248	Grant in aid for Research & Studies in Public Sector Universities					2,000,000
OTHERS GRANT IN AID FOR UNIVERSITIES IN BALOCHISTAN (OLD DDO QA5817)				5,000,000,000		8,002,000,000

BC21016 (16)
COLLEGES HIGHER & TECHNICAL EDUCATION

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QA7056	ADMINISTRATION (COLLEGE DIRECTORATE) (OLD DDO QA4142)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,795,054</u>	<u>149,752,280</u>	<u>155,601,442</u>
A011	TOTAL PAY		<u>112</u>	<u>121</u>	<u>73,336,790</u>	<u>78,944,000</u>	<u>85,029,524</u>
A011-1	TOTAL PAY OF OFFICERS		<u>53</u>	<u>55</u>	<u>49,333,340</u>	<u>58,963,000</u>	<u>60,934,394</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>55</u>	<u>48,620,340</u>	<u>57,946,000</u>	<u>59,851,757</u>
D075	Director	(BPS-20)	1	1			
P073	Professor	(BPS-20)	8	8			
E095	EMIS Additional Director	(BPS-19)	1	1			
J009	Joint Director	(BPS-19)	1	1			
S073	Senior Research Officer (Lab Market,Tech: Edu:MIS)	(BPS-19)	3	3			
D049	Deputy Director/Directoress	(BPS-18)	4	4			
D270	Deputy Director Judicial	(BPS-18)	1	1			
D293	Deputy Director Account & Audit	(BPS-18)		1			
D406	Deputy Director (MIS)	(BPS-18)		1			
S199	System Analyst	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	3	3			
A194	Audit Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
D011	Data Base Administrator	(BPS-17)	1	1			
I010	Information Specialist	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S012	Scholarship Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	6	6			
A007	Accountant	(BPS-16)	1	1			

BC21016 (16)
COLLEGES HIGHER & TECHNICAL EDUCATION

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QA7056	ADMINISTRATION (COLLEGE DIRECTORATE)						
	(OLD DDO QA4142)						
A055	Assistant	(BPS-16)	11	11			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	3	3			
S145	Statistician	(BPS-16)	1	1			
A01102	Personal pay				713,000	1,017,000	1,082,637
A011-2	TOTAL PAY OF OTHER STAFF		59	66	<u>24,003,450</u>	<u>19,981,000</u>	<u>24,095,130</u>
A01151	Total Basic Pay of Other Staff		59	66	<u>23,403,450</u>	<u>19,882,000</u>	<u>23,403,450</u>
S042	Senior Clerk	(BPS-14)	7	7			
S147	Stenographer	(BPS-14)	6	6			
W026	Word Processor	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D013	Data Entry Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	11	14			
E007	Electrician	(BPS-08)		1			
P025	Photocopy Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	7	9			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	14	14			
S193	Sweeper	(BPS-01)	1	1			
S455	Sweeper (Contingent)	(Contract)	2	3			
A01152	Personal pay					99,000	91,680
A01156	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>

BC21016 (16)
COLLEGES HIGHER & TECHNICAL EDUCATION

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QA7056	ADMINISTRATION (COLLEGE DIRECTORATE) (OLD DDO QA4142)					
A012	TOTAL ALLOWANCES			<u>51,458,264</u>	<u>70,808,280</u>	<u>70,571,918</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,458,264</u>	<u>67,802,000</u>	<u>70,571,918</u>
A01201	Senior post Allowance			19,800	154,000	20,196
A01202	House Rent Allowance			6,050,000	6,099,000	6,171,000
A01203	Conveyance Allowance			3,700,000	3,583,000	3,774,000
A01206	Local Compensatory Allowance			582,000	490,000	582,000
A01207	Washing Allowance			42,000	29,000	42,000
A01208	Dress Allowance			44,000	26,000	44,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			286,000		286,000
A0120Q	Fixed Daily Allowance			70,000	46,000	70,000
A01211	Hill Allowance			150,000	135,000	150,000
A01216	Qualification allowance			215,000	180,000	215,000
A01217	Medical Allowance			2,919,000	2,262,000	2,919,000
A0121N	Personal Allowance				14,000	
A01222	Hardship allowance			6,000	1,000	6,000
A01224	Entertainment allowance			40,000	68,000	40,800
A01226	Computer allowance			104,000	71,000	104,000
A01228	Orderly allowance				150,000	150,000
A01229	Special compensation allowance			24,000	18,000	24,000
A01238	Charge allowance			60,000	60,000	61,200
A01239	Special Allowance			229,000	61,000	229,000
A0123K	Superior Executive Allowance			127,200		127,200
A01240	Utility Allowance for Gas			24,000		24,000
A01241	Utility Allowance for Electricity			24,000		24,000
A01242	Consolidation Travelling Allowance			52,000		52,000
A0124C	Disparity Reduction Allowance			6,424,000	6,378,000	6,552,480
A0124F	Adhoc Relief Allowance-2021				20,000	
A0124R	Adhoc Relief 2022			6,535,000	7,085,000	6,665,700
A0124X	Adhoc Relief Allowance 2023			23,331,764	23,445,000	23,798,399
A0125E	Adhoc Relief Allowance-2024				16,887,000	18,032,773
A01265	Cash Handling Allowance			16,000		16,000
A01270	Other			383,500	540,000	391,170
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,006,280</u>	

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COLLEGES HIGHER & TECHNICAL EDUCATION

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QA7056	ADMINISTRATION (COLLEGE DIRECTORATE) (OLD DDO QA4142)					
A01274	Medical charges				3,006,280	
A03	TOTAL OPERATING EXPENSES			<u>161,865,900</u>	<u>25,847,160</u>	<u>160,209,695</u>
A032	TOTAL COMMUNICATIONS			<u>560,000</u>	<u>560,000</u>	<u>378,500</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			500,000	500,000	325,000
A03203	Telex teleprinter and fax			10,000	10,000	3,500
A033	TOTAL UTILITIES			<u>2,391,150</u>	<u>2,391,150</u>	<u>2,291,150</u>
A03301	Gas			75,600	75,600	75,600
A03302	Water			36,000	36,000	36,000
A03303	Electricity			2,079,550	2,079,550	2,079,550
A03304	Hot and cold weather charges			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,776,500</u>	<u>6,485,380</u>	<u>5,579,500</u>
A03805	Travelling Allowance			2,625,000	2,333,880	1,837,500
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,095,000	4,095,000	3,685,500
A03808	Conveyance charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>152,138,250</u>	<u>16,410,630</u>	<u>151,960,545</u>
A03901	Stationery			1,337,050	1,337,050	1,203,345
A03902	Printing & Publication			110,000	110,000	110,000
A03905	Newspapers Periodicals & Books			46,200	46,200	46,200
A03907	Advertising & Publicity			25,000	25,000	25,000
A03917	Law charges			200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			150,200,000	14,472,380	150,200,000
003	Others			200,000		200,000
114	Remuneration			150,000,000		150,000,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QA7056	ADMINISTRATION (COLLEGE DIRECTORATE) (OLD DDO QA4142)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A05270	To Others					500,000
018	Grant in Aid to Study tour of Students					500,000
A09	TOTAL PHYSICAL ASSETS			<u>55,500,000</u>	<u>145,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>4,000,000</u>	<u>49,500,000</u>	
A09203	I.T. Equipment			4,000,000	49,500,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>9,000,000</u>	<u>9,000,000</u>	
A09501	Transport			9,000,000	9,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000,000</u>	<u>20,000,000</u>	
A09601	Plant and Machinery			20,000,000	20,000,000	
002	Plant and Machinery			20,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,500,000</u>	<u>66,500,000</u>	
A09701	Furniture and Fixtures			22,500,000	66,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,665,000</u>	<u>5,865,000</u>	<u>997,500</u>
A130	TOTAL TRANSPORT			<u>1,155,000</u>	<u>1,155,000</u>	<u>577,500</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QA7056	ADMINISTRATION (COLLEGE DIRECTORATE) (OLD DDO QA4142)					
A13001	Transport			1,155,000	1,155,000	577,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A13101	Machinery & Equipment			330,000	330,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>90,000</u>
A13201	Furniture & Fixture			180,000	180,000	90,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>4,200,000</u>	
A13301	Office Buildings			6,000,000	4,200,000	
ADMINISTRATION (COLLEGE DIRECTORATE) (OLD DDO QA4142)				349,825,954	328,864,440	317,308,637

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QA7437	COLLEGES HIGHER & TECH EDUCATION						
	DEPARTMENT ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,657,745,390</u>	<u>171,448,810</u>	<u>1,832,390,052</u>
A011	TOTAL PAY		<u>77</u>	<u>82</u>	<u>2,469,293,540</u>	<u>35,542,000</u>	<u>1,633,819,730</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>39</u>	<u>824,119,590</u>	<u>24,802,000</u>	<u>824,245,780</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>39</u>	<u>823,817,590</u>	<u>24,474,000</u>	<u>823,817,590</u>
S015	Secretary (BPS-20)		1	1			
A022	Additional Secretary (BPS-19)		2	2			
D060	Deputy Secretary (BPS-18)		3	3			
C116	Computer Programmer (BPS-17)		1	1			
P066	Private Secretary (BPS-17)		3	3			
S026	Section Officer (BPS-17)		6	6			
S187	Superintendent (BPS-17)		6	8			
A055	Assistant (BPS-16)		2	3			
A422	Assistant Private Secretary (BPS-16)		9	9			
C109	Computer Operator (BPS-16)		1	1			
A777	Academic Management Specialist (AMS) (Contract)			1			
F115	Financial Management Specialist (FMS) (Contract)			1			
A01102	Personal pay				47,000	174,000	173,190
A01103	Special pay				224,000	149,000	224,000
A01105	Qualification Pay				31,000	5,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>1,645,173,950</u>	<u>10,740,000</u>	<u>809,573,950</u>
A01151	Total Basic Pay of Other Staff		<u>43</u>	<u>43</u>	<u>795,173,950</u>	<u>10,740,000</u>	<u>795,173,950</u>
S042	Senior Clerk (BPS-14)		6	6			
S147	Stenographer (BPS-14)		2	2			

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QA7437	COLLEGES HIGHER & TECH EDUCATION						
	DEPARTMENT ADMN SECRETARIAT						
J014	Junior Clerk	(BPS-11)	11	11			
D143	Driver	(BPS-04)	7	7			
N003	Naib Qasid	(BPS-01)	17	17			
A01156	Total Pay of contract staff						<u>14,400,000</u>
A01170	Others				850,000,000		
005	Lump sum Provision for Pay & Allowances				600,000,000		
007	Lump Sum Provision for New Expenditure				250,000,000		
A012	TOTAL ALLOWANCES				<u>188,451,850</u>	<u>135,906,810</u>	<u>198,570,322</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,313,850</u>	<u>90,961,000</u>	<u>108,432,322</u>
A01201	Senior post Allowance				22,000	8,000	22,000
A01202	House Rent Allowance				158,400	255,000	161,568
A01203	Conveyance Allowance				3,104,000	1,972,000	3,104,000
A01206	Local Compensatory Allowance				16,000	40,000	16,320
A01207	Washing Allowance				35,000	22,000	35,000
A01208	Dress Allowance				32,000	16,000	32,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				16,524,000	129,000	16,524,000
A01211	Hill Allowance				104,000	90,000	104,000
A01212	Telecommunication allowance				44,000	159,000	44,880
A01216	Qualification allowance				32,000	14,000	32,000
A01217	Medical Allowance				1,550,000	1,205,000	1,550,000
A0121T	Adhoc Relief Allowance 2013					30,000	
A01224	Entertainment allowance				23,000	8,000	23,000
A01226	Computer allowance				19,000		19,000
A01228	Orderly allowance				238,000	150,000	238,000
A01229	Special compensation allowance				1,000		1,000
A0122H	Chief Minister's Office Special Allowance					257,000	154,332
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	48,000	42,840

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QA7437	COLLEGES HIGHER & TECH EDUCATION DEPARTMENT ADMN SECRETARIAT					
A01235	Secretariat allowance			521,483	162,000	521,483
A01238	Charge allowance			60,000		60,000
A01239	Special Allowance			26,474,000	35,042,000	27,003,480
A0123E	Executive Allowance				863,000	656,537
A0123K	Superior Executive Allowance			9,600,000	7,839,000	9,600,000
A01240	Utility Allowance for Gas			3,611,000	2,354,000	3,611,000
A01241	Utility Allowance for Electricity			3,611,000	2,362,000	3,611,000
A01242	Consolidation Travelling Allowance			96,000		96,000
A0124C	Disparity Reduction Allowance			184,000	11,000	184,000
A0124R	Adhoc Relief 2022			3,485,000	3,093,000	3,485,000
A0124X	Adhoc Relief Allowance 2023			11,630,557	10,375,000	11,630,557
A0125B	Special Balochistan Allowance				998,000	741,899
A0125E	Adhoc Relief Allowance-2024				7,690,000	8,031,016
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			17,095,410	15,769,000	17,095,410
033	Others House Requisition Allowance			17,095,410		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,138,000</u>	<u>44,945,810</u>	<u>90,138,000</u>
A01271	Overtime allowance			138,000	51,000	138,000
A01274	Medical charges			90,000,000	44,894,810	90,000,000
A03	TOTAL OPERATING EXPENSES			<u>60,124,650</u>	<u>67,310,400</u>	<u>8,313,755</u>
A032	TOTAL COMMUNICATIONS			<u>1,015,000</u>	<u>1,315,000</u>	<u>665,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			1,000,000	1,300,000	650,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,956,000</u>	<u>13,541,750</u>	<u>5,680,400</u>
A03805	Travelling Allowance			2,900,000	4,750,250	2,030,000
002	T.A. to Government Servants			2,900,000		2,030,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,056,000	8,791,500	3,650,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
QA7437	COLLEGES HIGHER & TECH EDUCATION DEPARTMENT ADMN SECRETARIAT				
A039	TOTAL GENERAL		<u>52,153,650</u>	<u>52,453,650</u>	<u>1,968,355</u>
A03901	Stationery		1,808,950	2,108,950	1,628,055
A03902	Printing & Publication		79,200	79,200	79,200
A03905	Newspapers Periodicals & Books		71,500	71,500	71,500
A03906	Uniforms and protective clothing		44,000	44,000	39,600
A03970	Others		50,150,000	50,150,000	150,000
003	Others		150,000		150,000
215	Research and Publication		50,000,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,630,000,000</u>	<u>2,616,854,025</u>	<u>1,130,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,630,000,000</u>	<u>2,616,854,025</u>	<u>1,130,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		80,000,000	62,000,000	80,000,000
A05221	Contingent Grant		2,500,000,000	2,499,854,025	1,000,000,000
A05270	To Others		50,000,000	55,000,000	50,500,000
018	Grant in Aid to Study tour of Students				500,000
042	Grant for Death Compensation		50,000,000		50,000,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>3,566,257</u>	<u>500,000</u>
A061	TOTAL SCHOLARSHIP			<u>3,066,257</u>	
A06103	Cash Awards			3,066,257	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts		500,000	500,000	500,000
A09	TOTAL PHYSICAL ASSETS		<u>20,300,000</u>	<u>20,300,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QA7437	COLLEGES HIGHER & TECH EDUCATION DEPARTMENT ADMN SECRETARIAT					
A095	TOTAL PURCHASE OF TRANSPORT			<u>15,000,000</u>	<u>15,000,000</u>	
A09501	Transport			15,000,000	15,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,500,000</u>	<u>3,500,000</u>	
A09601	Plant and Machinery			3,500,000	3,500,000	
014	Purchase of Photostate Machine.			1,500,000		
017	Purchase of Computer			2,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures			1,500,000	1,500,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>300,000</u>	<u>300,000</u>	
A09802	Purchase of other assets-others			300,000		
040	Purchase of Crockery For Hostel			300,000		
A09899	Others				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,116,800</u>	<u>3,666,800</u>	<u>1,716,800</u>
A130	TOTAL TRANSPORT			<u>2,500,000</u>	<u>3,050,000</u>	<u>1,250,000</u>
A13001	Transport			2,500,000	3,050,000	1,250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>316,800</u>	<u>316,800</u>	<u>316,800</u>
A13101	Machinery & Equipment			316,800	316,800	316,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QA7437	COLLEGES HIGHER & TECH EDUCATION DEPARTMENT ADMN SECRETARIAT					
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13201	Furniture & Fixture			300,000	300,000	150,000
COLLEGES HIGHER & TECH EDUCATION DEPARTMENT ADMN SECRETARIAT				5,371,786,840	2,883,146,292	2,973,420,607

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QA7442	DIRECTORATE OF TECHNICAL EDUCATIONAL (OLD DDO QA5298)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,104,400</u>	<u>38,083,073</u>	<u>45,851,553</u>
A011	TOTAL PAY		49	50	<u>21,221,090</u>	<u>19,452,000</u>	<u>21,289,704</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>14,760,440</u>	<u>14,076,000</u>	<u>14,829,054</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>14,710,440</u>	<u>13,968,000</u>	<u>14,710,440</u>
D075	Director	(BPS-20)	1	1			
P322	Principal / Professor for GCT(F)	(BPS-20)	1	1			
A014	Additional Director	(BPS-19)	1	1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
D040	Deputy Director (Planning)	(BPS-18)	1	1			
D174	Deputy Director (Tech)	(BPS-18)	1	1			
S199	System Analyst	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	3	3			
A194	Audit Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	6	6			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	2	2			
A01102	Personal pay				50,000	108,000	118,614
A011-2	TOTAL PAY OF OTHER STAFF		25	26	<u>6,460,650</u>	<u>5,376,000</u>	<u>6,460,650</u>
A01151	Total Basic Pay of Other Staff		<u>25</u>	<u>26</u>	<u>6,460,650</u>	<u>5,376,000</u>	<u>6,460,650</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
QA7442	DIRECTORATE OF TECHNICAL EDUCATIONAL (OLD DDO QA5298)						
S042	Senior Clerk	(BPS-14)		1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
A003	Accounts Assistant	(BPS-09)	1	1			
D143	Driver	(BPS-04)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	9	9			
P024	Photo Machine Operator	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>19,883,310</u>	<u>18,631,073</u>	<u>24,561,849</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,883,310</u>	<u>18,280,000</u>	<u>24,561,849</u>
A01202	House Rent Allowance				2,310,000	1,685,000	2,310,000
A01203	Conveyance Allowance				1,680,000	1,284,000	1,680,000
A01206	Local Compensatory Allowance				234,000	173,000	234,000
A01207	Washing Allowance				21,000	15,000	21,000
A01208	Dress Allowance				21,000	15,000	21,000
A0120Q	Fixed Daily Allowance				45,000	36,000	45,000
A01211	Hill Allowance				80,000	44,000	80,000
A01216	Qualification allowance				158,000		158,000
A01217	Medical Allowance				4,000,000	672,000	4,000,000
A01222	Hardship allowance				8,000	3,000	8,000
A01224	Entertainment allowance				3,000	1,000	3,000
A01226	Computer allowance				260,000	41,000	260,000
A01229	Special compensation allowance				6,000		6,000
A01238	Charge allowance					10,000	6,000
A01239	Special Allowance				173,000	114,000	173,000
A01242	Consolidation Travelling Allowance				40,000		40,000
A0124C	Disparity Reduction Allowance				2,176,000	1,979,000	2,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QA7442	DIRECTORATE OF TECHNICAL EDUCATIONAL (OLD DDO QA5298)					
A0124R	Adhoc Relief 2022			1,918,000	1,770,000	1,918,000
A0124X	Adhoc Relief Allowance 2023			6,749,310	5,983,000	6,749,310
A0125E	Adhoc Relief Allowance-2024				4,455,000	4,672,539
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>351,073</u>	
A01274	Medical charges				351,073	
A03	TOTAL OPERATING EXPENSES			<u>3,801,060</u>	<u>3,189,060</u>	<u>3,271,804</u>
A032	TOTAL COMMUNICATIONS			<u>163,000</u>	<u>163,000</u>	<u>104,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A03205	Courier and pilot service			10,000	10,000	3,500
A033	TOTAL UTILITIES			<u>414,500</u>	<u>414,500</u>	<u>393,500</u>
A03301	Gas			157,500	157,500	157,500
A03302	Water			50,000	50,000	50,000
A03303	Electricity			165,000	165,000	165,000
A03304	Hot and cold weather charges			42,000	42,000	21,000
A034	TOTAL OCCUPANCY COSTS			<u>612,000</u>		<u>489,600</u>
A03402	Rent for office building			612,000		489,600
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,768,500</u>	<u>1,768,500</u>	<u>1,520,250</u>
A03805	Travelling Allowance			367,500	367,500	257,250
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>843,060</u>	<u>843,060</u>	<u>764,454</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
QA7442	DIRECTORATE OF TECHNICAL EDUCATIONAL (OLD DDO QA5298)					
A03901	Stationery			346,060	346,060	311,454
A03902	Printing & Publication			88,000	88,000	88,000
A03905	Newspapers Periodicals & Books			99,000	99,000	99,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	176,000
A03970	Others			90,000	90,000	90,000
003	Others			90,000		90,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>997,970</u>	<u>997,970</u>	<u>285,285</u>
A130	TOTAL TRANSPORT			<u>359,370</u>	<u>359,370</u>	<u>179,685</u>
A13001	Transport			359,370	359,370	179,685
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
A13101	Machinery & Equipment			72,600	72,600	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			66,000	66,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
DIRECTORATE OF TECHNICAL EDUCATIONAL (OLD DDO QA5298)				45,903,430	42,270,103	49,408,642